
Vote: 751 Arua Municipal Council **2015/16 Quarter 3**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:751 Arua Municipal Council for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Arua Municipal Council

Date: 5/5/2016

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,123,836	1,158,157	55%
2a. Discretionary Government Transfers	814,300	622,203	76%
2b. Conditional Government Transfers	9,436,594	7,559,594	80%
2c. Other Government Transfers	6,109,576	5,356,500	88%
3. Local Development Grant	332,661	332,661	100%
Total Revenues	18,816,968	15,029,115	80%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,820,344	1,017,455	973,605	56%	53%	96%
2 Finance	613,947	348,404	348,404	57%	57%	100%
3 Statutory Bodies	488,946	332,447	332,447	68%	68%	100%
4 Production and Marketing	91,469	44,990	50,940	49%	56%	113%
5 Health	940,376	570,583	554,012	61%	59%	97%
6 Education	4,492,988	3,383,019	3,232,489	75%	72%	96%
7a Roads and Engineering	9,869,665	2,535,371	2,288,260	26%	23%	90%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	102,205	50,022	50,014	49%	49%	100%
9 Community Based Services	235,418	164,534	154,651	70%	66%	94%
10 Planning	104,290	54,093	54,093	52%	52%	100%
11 Internal Audit	57,319	29,975	29,975	52%	52%	100%
Grand Total	18,816,968	8,530,895	8,068,890	45%	43%	95%
Wage Rec't:	4,380,605	3,331,253	3,329,740	76%	76%	100%
Non Wage Rec't:	4,354,031	2,470,173	2,251,593	57%	52%	91%
Domestic Dev't	10,082,331	2,729,469	2,487,558	27%	25%	91%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The cumulative receipt up to the end of the quarter is U shs 15,029,115,000 representing 80% budget performance far a head of the estimated 75%. The performance has general been good because of the unspent balance rolled over from last financial year of about UGX 4,777,311,000. These funds were meant for development projects under USMID which were not utilised at the end of the financial year that remained on account due to delayed works by the contractor and were rolled over to the current financial year. Local revenue performed at 55% while Central government transfers performed at 92% budget performance and this is because of the unspent balance of USMID funds which were rolled over to the current financial year. The cumulative disbursement to sector accounts is UGX 8,530,895,000 representing 45% performance leaving a balance of Ushs 6,498,220,000 un disbursed. on general USMID account, and TSA accounts meant for capital projects representing 43% of total cumulative receipts and projects meant for these

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Summary: Overview of Revenues and Expenditures

fund sare ongoing and others are at the last procurement stage of contract award and signing of contract. Hopefully works are expected to start at the beginning of quarter three. The cumulative expenditure upto the end of the quarter was U shs 7,881,580,000 representing 42% expenditure performance. The unspent bances are mainly in the departments of Works, Health and Education and Administration which are fund meant for capital developments and this is brought about by delayed procurement process as well as the low capacity of contractors.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,123,836	1,158,157	55%
Inspection Fees	36,640	13,850	38%
Advertisements/Billboards	21,662	8,465	39%
Animal & Crop Husbandry related levies	99,840	83,007	83%
Business licences	211,850	131,208	62%
Land Fees	81,148	50,285	62%
Liquor licences	1,000	0	0%
Local Hotel Tax	22,242	12,760	57%
Local Service Tax	20,150	24,295	121%
Market/Gate Charges	541,866	299,069	55%
Miscellaneous	84,375	48,750	58%
Occupational Permits	8,626	4,570	53%
Other Fees and Charges	68,876	37,129	54%
Other licences	30,712	16,521	54%
Park Fees	418,800	262,904	63%
Public Health Licences	12,239	8,100	66%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,646	10,596	64%
Registration of Businesses	10,938	4,935	45%
Rent & Rates from other Gov't Units	21,991	8,729	40%
Rent & Rates from private entities	380,613	115,106	30%
Sale of (Produced) Government Properties/assets	3,172	0	0%
Voluntary Transfers	1,000	0	0%
Application Fees	13,250	6,850	52%
Refuse collection charges/Public convenience	16,200	11,030	68%
2a. Discretionary Government Transfers	814,300	622,203	76%
Urban Unconditional Grant - Non Wage	276,008	199,492	72%
Transfer of Urban Unconditional Grant - Wage	538,293	422,711	79%
2b. Conditional Government Transfers	9,436,594	7,559,594	80%
Conditional Grant to SFG	250,529	250,529	100%
Conditional Grant to Secondary Salaries	1,199,409	999,243	83%
Conditional Grant to Secondary Education	485,865	323,910	67%
Conditional Grant to Public Libraries	9,196	6,897	75%
Conditional Grant to Primary Salaries	2,067,284	1,502,232	73%
Conditional Grant to Primary Education	155,140	96,223	62%
Conditional Grant to PHC Salaries	451,881	312,572	69%
Conditional Grant to Tertiary Salaries	109,967	101,641	92%
Conditional Grant to PHC - development	61,931	61,931	100%
Roads Rehabilitation Grant	94,236	94,236	100%
Conditional Grant to PAF monitoring	19,964	14,973	75%
Conditional Grant to Functional Adult Lit	2,600	1,950	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458	4,094	75%
Conditional Grant to Community Devt Assistants Non Wage	659	494	75%
Conditional Grant to PHC- Non wage	50,002	37,501	75%
Conditional Grant to Agric. Ext Salaries	35,575	17,335	49%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780	12,585	75%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,264	37,444	68%
Conditional transfers to School Inspection Grant	17,447	13,085	75%
Pension for Teachers	3,524	3,524	100%
Uganda Support to Municipal Infrastructure Development (USMID)	4,336,563	3,661,703	84%
Conditional Grant to Women Youth and Disability Grant	2,372	1,779	75%
Conditional transfers to Special Grant for PWDs	4,951	3,713	75%
2c. Other Government Transfers	6,109,576	5,356,500	88%
Other Government transfers- EDP	12,000	0	0%
Other Government transfers- PLE Admin	3,502	3,502	100%
Other Government transfers-Drugs	50,002	31,758	64%
Other Government transfers-URF	1,126,761	543,929	48%
Other Transfers from Central Government	40,000	0	0%
Un spent other Government transfers	4,777,311	4,777,311	100%
Other Transfers from Central Government- Youth livelihood grant	100,000	0	0%
3. Local Development Grant	332,661	332,661	100%
LGMSD (Former LGDP)	332,661	332,661	100%
Total Revenues	18,816,968	15,029,115	80%

(i) Cummulative Performance for Locally Raised Revenues

The approved budget was GX 2,123,835,855 but the cumulative actual receipt up to quarter two is UGX 1,153,484,000 representing 54.4% revenue performances. This is because the contractor for the market defaulted for two months.in the period under review.

(ii) Cummulative Performance for Central Government Transfers

The approved budget was GX 16,693,131,760 but the cumulative actual receipts in the quarter is UGX 8,264,281,647 resending 49.5% revenue performance This source performed slightly less than the projected because of budget cut in URF of about 200 million shillings and non release of USMID grant..

(iii) Cummulative Performance for Donor Funding

Not planned because of un predicatble donor support

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	878,248	565,706	64%	219,562	192,945	88%
Locally Raised Revenues	360,255	185,400	51%	90,064	65,510	73%
Multi-Sectoral Transfers to LLGs	309,447	211,670	68%	77,362	70,557	91%
Urban Unconditional Grant - Non Wage	129,622	97,487	75%	32,405	33,162	102%
Transfer of Urban Unconditional Grant - Wage	78,924	71,149	90%	19,731	23,716	120%
<i>Development Revenues</i>	942,096	451,749	48%	235,524	0	0%
Uganda Support to Municipal Infrastructure Developm	485,338	0	0%	121,334	0	0%
LGMSD (Former LGDP)	16,010	11,000	69%	4,003	0	0%
Unspent balances – Other Government Transfers	440,748	440,748	100%	110,187	0	0%
Total Revenues	1,820,344	1,017,455	56%	455,086	192,945	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	878,248	559,756	64%	219,562	190,962	87%
Wage	208,941	162,712	78%	52,235	54,237	104%
Non Wage	669,307	397,044	59%	167,327	136,725	82%
<i>Development Expenditure</i>	942,096	413,849	44%	235,524	165,668	70%
Domestic Development	942,096	413,849	44%	235,524	165,668	70%
Donor Development	0	0		0	0	
Total Expenditure	1,820,344	973,605	53%	455,086	356,630	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,950	1%			
<i>Development Balances</i>		37,899	4%			
Domestic Development		37,899	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,850	2%			

This department projected to receive and spend Shs. 1,820,344,000 and the actual cumulative receipt at the end of quarter three was Shs 1,011,505,000 representing 56% Budget performance. This is because the planned CBG from USMID was not received up to the end of quarter three. However urban unconditional grant wage and non wage performed 110% and 102 % respectively in quarter three because recruitment of more staff in the department and high compensation burden that needed to be paid in quarter three. The expenditure performed at 53% because of delayed delivery of the procured motorcycles by the supplier thus leaving unspent balance of 43,850,000.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is U shs 43,850,000 his is meant for procurement of motorcycles for which contracts have been awarded awaiting delivery.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	4
Availability and implementation of LG capacity building policy and plan		Yes
No. of motorcycles purchased	3	0
Function Cost (UShs '000)	1,820,344	973,605
Cost of Workplan (UShs '000):	1,820,344	973,605

35 staffs paid their salaries, wages and allowances; 5 capacity building session conducted; 75% of approved posts filled; 6 official trips made to kampala to attend important meetings; Monthly pay change forms filled and submitted, 3 workshops attended; 3 staffs trained post graduate courses. 6 laptops purchased, 35 Office chairs and desks purchased and conference chairs and tables procured and 2 mentoring session conducted; capacity building policy prepared and in place.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	613,947	348,404	57%	153,487	112,457	73%
Locally Raised Revenues	157,934	122,681	78%	39,484	38,735	98%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	277,512	127,101	46%	69,378	42,367	61%
Urban Unconditional Grant - Non Wage	70,386	47,536	68%	17,597	14,326	81%
Transfer of Urban Unconditional Grant - Wage	68,115	51,086	75%	17,029	17,029	100%
Total Revenues	613,947	348,404	57%	153,487	112,457	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	613,947	348,404	57%	153,487	112,457	73%
Wage	68,115	51,086	75%	17,029	17,029	100%
Non Wage	545,832	297,318	54%	136,458	95,428	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	613,947	348,404	57%	153,487	112,457	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

This department projected to receive and spend U shs. 613,947,000 in the whole financial year and actual cumulative receipts and expenditure up to the end of quarter three was U shs 348,404,000 representing 57% Budget performance. This is because the projected 40,000,000 for IFMS recurrent costs was not received by the end of quarter three. However unconditional grant wage performed at 100% in quarter three because a number of staff in the department were promoted in the course of the financial year that raised their pay upward. Local revenue performed at 98% because the need to pay tax arrears to URA.

Reasons that led to the department to remain with unspent balances in section C above

There were no unspent balances at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	484,546	332,447	69%	121,137	112,108	93%
Conditional transfers to Contracts Committee/DSC/PA	16,780	12,585	75%	4,195	4,195	100%
Conditional transfers to Councillors allowances and E	55,264	37,444	68%	13,816	11,100	80%
Pension for Teachers	3,524	3,524	100%	881	0	0%
Locally Raised Revenues	249,948	158,695	63%	62,487	56,746	91%
Multi-Sectoral Transfers to LLGs	134,171	85,628	64%	33,543	28,543	85%
Transfer of Urban Unconditional Grant - Wage	24,859	34,571	139%	6,215	11,524	185%
<i>Development Revenues</i>	4,400	0	0%	1,100	0	0%
Locally Raised Revenues	4,400	0	0%	1,100	0	0%
Total Revenues	488,946	332,447	68%	122,237	112,108	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	484,546	332,447	69%	121,137	112,108	93%
Wage	24,859	18,000	72%	6,215	6,000	97%
Non Wage	459,687	314,447	68%	114,922	106,108	92%
<i>Development Expenditure</i>	4,400	0	0%	1,100	0	0%
Domestic Development	4,400	0	0%	1,100	0	0%
Donor Development	0	0		0	0	
Total Expenditure	488,946	332,447	68%	122,237	112,108	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

This department projected to receive and spend U shs. 488,946,000 in the whole financial year and actual cumulative receipt and expenditures at the end of the quarter was U shs.332,447,000 representing 68% budget performance. The unconditional grant wage performed at 139% because the grant to pay political and elected leaders was not received in the financial year and were paid out of unconditional grant. Pension for teachers was received at 100% in quarter one.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances at the end of the quarter Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	16	0
No. of Auditor Generals queries reviewed per LG	4	0
Function Cost (UShs '000)	488,946	332,447
Cost of Workplan (UShs '000):	488,946	332,447

9 Executive meetings, 5 council meetings, 5 Finance committee meetings, 5 works committee meeting scheduled and

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Workplan 3: Statutory Bodies

attended, 3 multispectral monitoring of project implementation done, 12 workshops attended, 12 land applications (registration, renewal, lease extensions) cleared

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,469	44,990	49%	22,867	14,613	64%
Conditional Grant to Agric. Ext Salaries	35,575	17,335	49%	8,894	5,778	65%
Locally Raised Revenues	6,620	5,110	77%	1,655	1,320	80%
Multi-Sectoral Transfers to LLGs	29,384	11,160	38%	7,346	3,720	51%
Transfer of Urban Unconditional Grant - Wage	19,889	11,385	57%	4,972	3,795	76%
Total Revenues	91,469	44,990	49%	22,867	14,613	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,469	50,940	56%	22,867	16,597	73%
Wage	33,661	25,246	75%	8,415	8,415	100%
Non Wage	57,808	25,694	44%	14,452	8,181	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	91,469	50,940	56%	22,867	16,597	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-5,950	-7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-5,950	-7%			

Production department projected to receive and spent Shs. 91,469,000 but actual receipt and expenditure up to quarter three was 56% budget and work plan performance far below the planned 75%. This is because of underperformance of local revenue. The conditional grant to Agric ext- salaries only performed at 49% %. We hope that local revenue collections increase to improve the work plan performance in future.

Reasons that led to the department to remain with unspent balances in section C above

There were no unspent balances at the end of quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	60,640	40,300
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of cooperative groups mobilised for registration	10	
No. of cooperatives assisted in registration	5	
No of awareness radio shows participated in	4	
No. of trade sensitisation meetings organised at the district/Municipal Council	4	
No of businesses inspected for compliance to the law	1400	
No of businesses issued with trade licenses	1400	
No of awareness radio shows participated in	4	
No of businesses assisted in business registration process	1400	
No. of enterprises linked to UNBS for product quality and standards	20	
No. of producers or producer groups linked to market internationally through UEPB	10	
No. of market information reports disseminated	4	
No of cooperative groups supervised	10	
Function Cost (UShs '000)	30,829	10,640
Cost of Workplan (UShs '000):	91,469	50,940

Lagoons are maintained and ruminal content removed and the lirage maintained, 250 businesses inspected for compliance with the law, routine meat inspections conducted.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	810,869	508,653	63%	202,717	165,952	82%
Conditional Grant to PHC Salaries	451,881	312,572	69%	112,970	100,592	89%
Conditional Grant to PHC- Non wage	50,002	37,501	75%	12,500	12,500	100%
Locally Raised Revenues	121,041	59,367	49%	30,260	19,789	65%
Other Transfers from Central Government	62,002	31,758	51%	15,501	10,586	68%
Multi-Sectoral Transfers to LLGs	125,944	67,455	54%	31,486	22,485	71%
<i>Development Revenues</i>	129,507	61,931	48%	32,377	33,606	104%
Conditional Grant to PHC - development	61,931	61,931	100%	15,483	33,606	217%
LGMSD (Former LGDP)	53,076	0	0%	13,269	0	0%
Locally Raised Revenues	14,500	0	0%	3,625	0	0%
Total Revenues	940,376	570,583	61%	235,094	199,558	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	810,869	508,653	63%	202,717	165,952	82%
Wage	451,881	312,572	69%	112,970	100,592	89%
Non Wage	358,988	196,080	55%	89,747	65,360	73%
<i>Development Expenditure</i>	129,507	45,360	35%	32,377	31,600	98%
Domestic Development	129,507	45,360	35%	32,377	31,600	98%
Donor Development	0	0		0	0	
Total Expenditure	940,376	554,012	59%	235,094	197,552	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		16,571	13%			
Domestic Development		16,571	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,571	2%			

Health department projected to receive and spent Shs. 940,376,000 but actual receipt in first quarter was Shs 570,583,000 representing 61% revenue performance. This is because the planned funds from Baylor Uganda (other gov't transfers) was not received up to the end of quarter three and LGMSD planned was not transferred to health account by the end of the quarter. However the cumulative revenue disbursed to the department up to the end of quarter three was 49% due to competing needs of local revenue. All what was planned under PHC dev't was received in quarter three. The expenditure performed at 59% because of delays in making procurement request by the head of department which affected the implementation of capital projects.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of U shs16,571,000 is of meant for development projects of construction of kitchen at Oli HCIV whose contract has been awarded and works are ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	35452000	20550000
Value of health supplies and medicines delivered to health facilities by NMS	20000000	11208000
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	0
Number of trained health workers in health centers	42	39
No.of trained health related training sessions held.	48	36
Number of outpatients that visited the Govt. health facilities.	60000	12000
Number of inpatients that visited the Govt. health facilities.	9000	5300
No. and proportion of deliveries conducted in the Govt. health facilities	2400	1050
%age of approved posts filled with qualified health workers	80	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	2800	400
Value of medical equipment procured (PRDP)	25000000	0
<i>Function Cost (UShs '000)</i>	940,376	554,012
Function: 0882 District Hospital Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0883 Health Management and Supervision		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	940,376	554,012

6 VHT meeting held, 12 out reaches conducted on measles campaign, 8 planning meeting held and weekly HMIS reports prepared and submitted to the relevant authorities for consideration, Quarterly and monthly reports prepared and submitted to the line ministry, 4 consignments of medicines and health supplies delivered, 4 immunization campaigns held, 400 children immunised, 12,000 out patients and 5,300 in patients visited Government health, 1050 deliveries registered in Government health facilities.

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,189,326	3,132,490	75%	1,047,331	1,075,642	103%
Conditional Grant to Tertiary Salaries	109,967	101,641	92%	27,492	42,896	156%
Conditional Grant to Primary Salaries	2,067,284	1,502,232	73%	516,821	468,626	91%
Conditional Grant to Secondary Salaries	1,199,409	999,243	83%	299,852	315,206	105%
Conditional Grant to Primary Education	155,140	96,223	62%	38,785	51,713	133%
Conditional Grant to Secondary Education	485,865	323,910	67%	121,466	161,955	133%
Conditional transfers to School Inspection Grant	17,447	13,085	75%	4,362	4,362	100%
Locally Raised Revenues	60,560	38,649	64%	15,140	12,883	85%
Other Transfers from Central Government	3,503	3,503	100%	876	0	0%
Multi-Sectoral Transfers to LLGs	53,394	26,637	50%	13,349	8,879	67%
Transfer of Urban Unconditional Grant - Wage	36,758	27,367	74%	9,190	9,122	99%
<i>Development Revenues</i>	303,662	250,529	83%	75,916	135,945	179%
Conditional Grant to SFG	250,529	250,529	100%	62,632	135,945	217%
LGMSD (Former LGDP)	53,134	0	0%	13,283	0	0%
Total Revenues	4,492,988	3,383,019	75%	1,123,247	1,211,587	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,189,326	3,132,490	75%	1,047,331	1,075,642	103%
Wage	3,413,418	2,630,483	77%	853,355	835,850	98%
Non Wage	775,908	502,007	65%	193,977	239,793	124%
<i>Development Expenditure</i>	303,662	99,999	33%	75,916	83,073	109%
Domestic Development	303,662	99,999	33%	75,916	83,073	109%
Donor Development	0	0		0	0	
Total Expenditure	4,492,988	3,232,489	72%	1,123,247	1,158,715	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		150,530	50%			
Domestic Development		150,530	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		150,530	3%			

Education department projected to receive and spent Shs. 4,492,988,000 but actual receipts in first quarter were Shs 3,383,019,000 representing 75%% revenue performance. However SFG and tranfers from other government performed at 100% by third quarter(All planned was released). Expenditure was at 72%. This is because of delays in procurement process for capital projects and low capacity of contractswhich affected the implementations of capital projects compled with frequent network failures.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of U shs 150,530,000 representing 3% . This meant to complete the storied staff house at Arua parents and 4 class rooms at Anyafio and Arua primary for which works are ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	361	1020
No. of qualified primary teachers	361	340
No. of pupils enrolled in UPE	20103	18333
No. of student drop-outs	200	400
No. of Students passing in grade one	350	158
No. of pupils sitting PLE	2300	2300
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	2	2
No. of latrine stances constructed	16	14
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	2,582,851	1,728,462
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	161	483
No. of students passing O level	170	95
No. of students sitting O level	1092	1092
No. of students enrolled in USE	5145	4279
Function Cost (US\$ '000)	1,685,274	1,323,153
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		51
No. of students in tertiary education		500
Function Cost (US\$ '000)	109,967	101,641
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	40	30
No. of secondary schools inspected in quarter	6	18
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	114,896	79,232
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,492,988	3,232,489

340 primary teachers paid salaries, 340 qualified primary teachers, 18,333 pupils enrolled in UPE, 400 student drop-outs Inspected 30 primary schools and 18 secondary schools, 2 inspection reports provided to Council, supervised and monitored teaching and learning in the 16 public primary and 3 public secondary schools, Paid both 161 secondary teaching and non teaching staff paid salaries, 5145 students enrolled in USE and 1092 students sat O level. 2 classrooms constructed, 2 classrooms renovated, 3 inspection reports discussed by council.

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,332,597	666,473	50%	333,149	210,152	63%
Locally Raised Revenues	36,479	22,770	62%	9,120	7,590	83%
Other Transfers from Central Government	1,126,761	543,929	48%	281,690	173,460	62%
Multi-Sectoral Transfers to LLGs	77,083	33,099	43%	19,271	11,033	57%
Urban Unconditional Grant - Non Wage	20,000	12,469	62%	5,000	0	0%
Transfer of Urban Unconditional Grant - Wage	72,275	54,206	75%	18,069	18,069	100%
<i>Development Revenues</i>	8,537,068	1,868,898	22%	2,134,267	51,136	2%
Roads Rehabilitation Grant	94,236	94,236	100%	23,559	51,136	217%
Uganda Support to Municipal Infrastructure Developm	3,851,225	0	0%	962,806	0	0%
LGMSD (Former LGDP)	109,022	0	0%	27,255	0	0%
Locally Raised Revenues	110,000	0	0%	27,500	0	0%
Unspent balances – Other Government Transfers	4,336,563	1,750,000	40%	1,084,141	0	0%
Multi-Sectoral Transfers to LLGs	36,022	24,662	68%	9,006	0	0%
Total Revenues	9,869,665	2,535,371	26%	2,467,416	261,287	11%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,332,598	456,272	34%	333,149	253,663	76%
Wage	72,275	54,206	75%	18,069	18,069	100%
Non Wage	1,260,323	402,066	32%	315,081	235,594	75%
<i>Development Expenditure</i>	8,537,068	1,831,988	21%	2,134,267	57,326	3%
Domestic Development	8,537,068	1,831,988	21%	2,134,267	57,326	3%
Donor Development	0	0		0	0	
Total Expenditure	9,869,666	2,288,260	23%	2,467,417	310,989	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		210,201	16%			
<i>Development Balances</i>		36,910	0%			
Domestic Development		36,910	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		247,111	3%			

The department projected to receive and spent Shs 9,869,665,000 but actual receipts in first quarter were Shs 2,535,371,000 representing 26% revenue performance far below the planned 75%. This is because Shs 6,283,055,205 received under USMID was not transferred to the department's operational account and only 48% of the planned URF was received by the end of quarter three. The expenditure performed at only 23% because of delayed procurement process. Most of the contracts awarded were not started in quarter three because of net work failures in IFMS and low capacity of local contractors and also the centrally procured USMID projects had not started.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is U shs 247,111,000 is meant for periodic maintenance of Afra Road, foot bridge construction on enyau river and street lighting whose contracts have been awarded and works in progress.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of urban roads upgraded to bitumen standard	3	3
Length in Km of urban unpaved roads rehabilitated	1	0
Length in Km of District roads routinely maintained	37	23
Length in Km of District roads periodically maintained	10	3
No. of Bridges Constructed	1	0
Function Cost (US\$ '000)	9,869,666	2,288,260
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,869,666	2,288,260

Only 3 Km. of urban roads upgraded to bitumen standard, Road equipments repaired and maintained, 23km roads routinely maintained and 3 kms periodically maintained

Vote: 751 Arua Municipal Council **2015/16 Quarter 3**

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,637	50,022	55%	22,659	16,674	74%
Conditional Grant to District Natural Res. - Wetlands (5,458	4,094	75%	1,365	1,365	100%
Locally Raised Revenues	20,938	9,703	46%	5,234	3,234	62%
Multi-Sectoral Transfers to LLGs	30,736	11,220	37%	7,684	3,740	49%
Transfer of Urban Unconditional Grant - Wage	33,505	25,005	75%	8,376	8,335	100%
<i>Development Revenues</i>	11,568	0	0%	2,892	0	0%
LGMSD (Former LGDP)	11,568	0	0%	2,892	0	0%
Total Revenues	102,205	50,022	49%	25,551	16,674	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,637	50,014	55%	22,659	16,666	74%
Wage	33,505	25,005	75%	8,376	8,335	100%
Non Wage	57,132	25,009	44%	14,283	8,331	58%
<i>Development Expenditure</i>	11,568	0	0%	2,892	0	0%
Domestic Development	11,568	0	0%	2,892	0	0%
Donor Development	0	0		0	0	
Total Expenditure	102,205	50,014	49%	25,551	16,666	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8	0%			

This department projected to receive and spent Shs 102,205,000 and actual cumulative receipts and expenditures were Shs 50,022,000 representing 49% revenue performance. This is because only 46% of the planned local revenues were disbursed to the department due to short fall in local revenue. The work plan performance was also affected by delayed procurement process especially for surveying and titling of council plots which were not handled by the end of quarter three.

Reasons that led to the department to remain with unspent balances in section C above

There were no unspent balances at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	10	0
No. of community women and men trained in ENR monitoring	12	3
No. of community women and men trained in ENR monitoring (PRDP)	12	3
No. of monitoring and compliance surveys undertaken	16	0
No. of environmental monitoring visits conducted (PRDP)	12	8
No. of new land disputes settled within FY	12	9
Function Cost (US\$ '000)	102,205	50,014
Cost of Workplan (US\$ '000):	102,205	50,014

9 new land dispute settled along enyau road and lemerijoa road, and Afra road, mayors garden maintained 4 environmental compliance inspection conducted in wet lands. Environmental screening for all the projects implemented and report prepared and submitted to project managers for action, 2 land board meeting attended and dump site surveyed.

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	99,395	71,272	72%	24,849	24,541	99%
Conditional Grant to Functional Adult Lit	2,600	1,950	75%	650	650	100%
Conditional Grant to Public Libraries	9,196	6,897	75%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	659	494	75%	165	165	100%
Conditional Grant to Women Youth and Disability Gr	2,372	1,779	75%	593	593	100%
Conditional transfers to Special Grant for PWDs	4,951	3,713	75%	1,238	1,238	100%
Locally Raised Revenues	16,741	11,400	68%	4,185	3,800	91%
Multi-Sectoral Transfers to LLGs	40,992	28,625	70%	10,248	10,325	101%
Transfer of Urban Unconditional Grant - Wage	21,885	16,414	75%	5,471	5,471	100%
<i>Development Revenues</i>	136,022	93,263	69%	34,006	68,601	202%
Other Transfers from Central Government	100,000	68,601	69%	25,000	68,601	274%
Multi-Sectoral Transfers to LLGs	36,022	24,662	68%	9,006	0	0%
Total Revenues	235,418	164,534	70%	58,854	93,142	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,395	61,388	62%	24,849	19,673	79%
Wage	21,885	16,414	75%	5,471	5,471	100%
Non Wage	77,510	44,974	58%	19,378	14,201	73%
<i>Development Expenditure</i>	136,022	93,263	69%	34,005	68,601	202%
Domestic Development	136,022	93,263	69%	34,005	68,601	202%
Donor Development	0	0		0	0	
Total Expenditure	235,418	154,651	66%	58,854	88,274	150%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,884	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,884	4%			

This department planned to receive and spend U shs 235,408,000 in the whole financial year and actual cumulative receipts up to the end of quarter is U shs 164,534,000 representing 70% performance. Locally raised revenue performed at 68% due to low overall performance. The expenditure were U shs 154,651,000 representing 66% performance. This is because of network failures in IFMS the demoralised some suppliers to make supplies.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of U. shs 9,884,000 is meant for funding library expenses and PWD projects whose requisitions were already in the system.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 751 Arua Municipal Council **2015/16 Quarter 3**

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	3	4
No. FAL Learners Trained	400	350
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	0
<i>Function Cost (UShs '000)</i>	235,418	154,651
Cost of Workplan (UShs '000):	235,418	154,651

4 active community development workers in place, 350 FAL learners enrolled in the quarter, 6 youth projects identified and appraised by the TPC, for funding 3 official travels made to line ministries, Quarterly prepared and submitted to line ministries.

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,284	50,993	59%	21,571	16,998	79%
Conditional Grant to PAF monitoring	19,964	14,973	75%	4,991	4,991	100%
Locally Raised Revenues	39,113	15,615	40%	9,778	5,205	53%
Transfer of Urban Unconditional Grant - Wage	27,207	20,405	75%	6,802	6,802	100%
<i>Development Revenues</i>	18,007	3,100	17%	4,502	3,100	69%
LGMSD (Former LGDP)	18,007	3,100	17%	4,502	3,100	69%
Total Revenues	104,290	54,093	52%	26,073	20,098	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,284	50,993	59%	21,571	16,998	79%
Wage	27,207	20,405	75%	6,802	6,802	100%
Non Wage	59,077	30,588	52%	14,769	10,196	69%
<i>Development Expenditure</i>	18,007	3,100	17%	4,502	3,100	69%
Domestic Development	18,007	3,100	17%	4,502	3,100	69%
Donor Development	0	0		0	0	
Total Expenditure	104,291	54,093	52%	26,073	20,098	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Planning department planned to receive and spend U shs 104,090,000 in the whole financial year and actual cumulative receipts and expenditures up to quarter three is U shs 54,093,000 representing 52% budget and work plan performance and this performance is attributed to shortfall in local revenue and delayed delivery of planned supplies by contractors. Local revenue disbursed to the department was only 40% of the planned due to competing needs of local revenue given the poor yields.

Reasons that led to the department to remain with unspent balances in section C above

There were no unspent balances at the end of quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	2
No of Minutes of TPC meetings	12	10
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	104,291	54,093
Cost of Workplan (UShs '000):	104,291	54,093

Attended 5 council meetings, 9 TPC meetings, Budgets and annual work plans prepared and copies circulated to relevant authorities, 2 multi sectoral monitoring of programs and projects conducted, Quarterly performance report prepared and submitted to MoFPED and other line Ministries. draft 5 year development plan for FY 2015/2020

Vote: 751 Arua Municipal Council **2015/16 Quarter 3**

Workplan 10: Planning

prepared and submitted to NPA, Consultative budget conferences organised, Internal Assessment conducted. Budget frame work paper for FY 2016/17 prepared

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	57,319	29,975	52%	14,330	9,992	70%
Locally Raised Revenues	32,460	16,365	50%	8,115	5,455	67%
Transfer of Urban Unconditional Grant - Wage	24,859	13,610	55%	6,215	4,537	73%
Total Revenues	57,319	29,975	52%	14,330	9,992	70%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	57,319	29,975	52%	14,330	9,992	70%
Wage	24,859	13,610	55%	6,215	4,537	73%
Non Wage	32,460	16,365	50%	8,115	5,455	67%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,319	29,975	52%	14,330	9,992	70%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Internal Audit planned income and expenditures were U shs 57,319,000 in the whole financial year and actual cumulative receipts and expenditures in the three quarters is U shs 29,975,000 representing 52% budget and work plan performance. Local revenue performed at 50% and wage at 55% because one of the staff transferred services to another institution.

Reasons that led to the department to remain with unspent balances in section C above

There were no unspent balances at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/1/2016
Function Cost (UShs '000)	57,319	29,975
Cost of Workplan (UShs '000):	57,319	29,975

Quarter one and two internal audit reports prepared and submitted to the relevant authorities for administrative action. All supplies and works were verified before payments were made, Workshops attended, on sport inspections conducted at project sites. Supervised and monitored project implementation.

Vote: 751 Arua Municipal Council **2015/16 Quarter 3**

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

6 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 120 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, receipts and cost of electricity bills paid, plas

6 work shops attended, monthly utility bills paid, monthly staff salaries and allowances paid, 120 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, receipts and cost of electricity bills paid, plastic, court cases han

General Staff Salaries		21,733
Allowances		17,500
Advertising and Public Relations		2,250
Books, Periodicals & Newspapers		450
Small Office Equipment		1,351
Bank Charges and other Bank related costs		117
Telecommunications		600
Postage and Courier		100
Information and communications technology (ICT)		300
Guard and Security services		5,500
Electricity		3,150
Water		776
Travel inland		9,054
Fuel, Lubricants and Oils		2,370
Maintenance - Civil		49,733
Maintenance - Vehicles		3,892
Maintenance - Other		530
Tax Account		17,573
Compensation to 3rd Parties		17,346
Wage Rec't:	19,731	21,733
Non Wage Rec't:	107,719	82,859
Domestic Dev't:	35,000	49,733
Donor Dev't:		
Total	162,450	154,324

Output: Human Resource Management Services

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly report	3 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained, monthly payroll managed, pay change forms filled, quarterly reports prepared, pay roll
Contract Staff Salaries (Incl. Casuals, Temporary)		1,500
Medical expenses (To employees)		2,500
Incapacity, death benefits and funeral expenses		2,300
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		3,873
Printing, Stationery, Photocopying and Binding		2,650
Information and communications technology (ICT)		240
Consultancy Services- Short term		17,484
Travel inland		11,118
Wage Rec't:		
Non Wage Rec't:	14,700	15,813
Domestic Dev't:	79,632	25,852
Donor Dev't:		
Total	94,332	41,665

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (1 capacity building trainings conducted on community participation and mobilization, Investment appraisal, Urban management and planning, financial management, Good governance, and 7 staff supported for postgraduate diploma courses and certificate courses)	1 (1 capacity building trainings conducted on public financial management and Contract management 4 staff supported for postgraduate diploma courses and 3 in certificate courses)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan in place)	Yes (Capacity building policy and plan in place)
Non Standard Outputs:	6 laptops procured, 8 desk tops procured, 11 office desks and chairs purchased, 2 heavy duty photo copiers purchased, 23 filing cabinets procured, 1 mowing machine purchased, 1 heavy duty printer purchased, 3 digital cameras purchased, 1 scanner supplied,	5 filing cabinets procured
Staff Training		17,484
Travel abroad		8,300
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	60,584	25,784

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Donor Dev't:

Total	60,584	25,784
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3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Actual procurement of 11 office chairs and desks	Actual procurement of 11 office chairs and desks
<i>Furniture and fittings (Depreciation)</i>		64,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,808	64,300
<i>Donor Dev't:</i>		0
Total	49,808	64,300

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/8/2015 (Planned to submit Annual performance contract on August 1, 2015)	1/8/2015 (Date of submitting t Annual performance contract was on August 1, 2015)
Non Standard Outputs:	Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop procured, monthly staff salaries paid	Mandatory allowances paid, Accountable and non accountable stationeries procured, building and equipments maintained, Cofunding obligations met, monthly staff salaries paid ,
<i>General Staff Salaries</i>		17,029
<i>Allowances</i>		7,790
<i>Advertising and Public Relations</i>		350
<i>Commissions and related charges</i>		7,868
<i>Computer supplies and Information Technology (IT)</i>		550
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Bank Charges and other Bank related costs</i>		129
<i>IFMS Recurrent costs</i>		5,213
<i>Subscriptions</i>		0
<i>Telecommunications</i>		300

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Information and communications technology (ICT)		250
Travel inland		3,045
Fuel, Lubricants and Oils		1,800
Maintenance – Other		250
Wage Rec't:	17,029	17,029
Non Wage Rec't:	36,782	28,895
Domestic Dev't:		
Donor Dev't:		
Total	53,811	45,924

Output: Revenue Management and Collection Services

Value of LG service tax collection	12500000 (Value of local service tax collection planned is shs 12,500,000)	5118530 (Value of local service tax collected is U shs 5,118,530)
Value of Hotel Tax Collected	3750000 (Value of hotel tax planned to be collected is Ushs 3750000)	2062700 (Value of local service tax collected is U shs 2,062,700)
Value of Other Local Revenue Collections	436590500 (Shs 436590500 planned from all other local revenue sources)	413358320 (Value of other revenue sources collected is U shs 413,358,320)
Non Standard Outputs:	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, qu	Financial reports timely produced, atleast 12 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, q
Allowances		1,550
Advertising and Public Relations		450
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		12,408
Wage Rec't:		0
Non Wage Rec't:	19,988	14,658
Domestic Dev't:		
Donor Dev't:		
Total	19,988	14,658

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/3/201 (Date of approval of Annual work plan to council is 30/3/2015 in Council conference hall)	28/3/2015 (Date of approval of Annual work plan to council was on 28/3/2015 in Council conference hall)
Date for presenting draft Budget and Annual workplan to the Council	27/5/201 (Date of presenting draft budgets and Annual work plans to council is 27/5/2015)	27/5/2015 (Date of presenting draft budgets and Annual work plans to council is 27/5/2015)

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly	Planning and budget meetings held, Quarterly Budgets and work plans reviewed, Workplan and budget implementation monitored, Quarterly Revenue reconciliations conducted. Annual consultative budget work shop organized.
<i>Allowances</i>		2,600
<i>Welfare and Entertainment</i>		3,508
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	7,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	7,108
Output: LG Expenditure management Services		
Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid
<i>Allowances</i>		650
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	918	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	918	650
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	27/9/2015 (Date for submitting annual LG final accounts to Auditor general is 27/9/2015.)	27/9/2015 (Date for submitting annual LG final accounts to Auditor general is 27/9/2015.)
Non Standard Outputs:	5 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	5 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts, Quarterly financial reports produced
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,893	1,750
<i>Domestic Dev't:</i>		

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Donor Dev't:

Total	1,893	1,750
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

2 Office desks and 3 Office chairs procured, 3 sets of sofa procured, 1 gown for Clerk and 1 attire for Sergeant-at-arms procured, 1 Office carpet procured, 1 laptop computer procured, 5 computer printer cartridges procured, 1 general study tour and 1 Wo

Official functions facilitated, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 3 Council & Committee minutes produced, Council records kept, correspondences generated & distrib

Contract Staff Salaries (Incl. Casuals, Temporary)		1,500
Allowances		224
Pension for Teachers		0
Books, Periodicals & Newspapers		375
Computer supplies and Information Technology (IT)		140
Welfare and Entertainment		500
Small Office Equipment		175
Bank Charges and other Bank related costs		132
Telecommunications		150
Travel inland		1,505
Fuel, Lubricants and Oils		100
Maintenance - Vehicles		2,750
Wage Rec't:		0
Non Wage Rec't:	13,050	7,551
Domestic Dev't:		
Donor Dev't:		
Total	13,050	7,551

Output: LG procurement management services

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops	Procurement plans produced, 1 adverts run on national media, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced, 6 contract and evaluation committee meeting held,
<i>General Staff Salaries</i>		6,000
<i>Allowances</i>		3,500
<i>Advertising and Public Relations</i>		3,500
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		75
<i>Information and communications technology (ICT)</i>		350
<i>Travel inland</i>		1,100
<i>Fuel, Lubricants and Oils</i>		100
<i>Maintenance – Machinery, Equipment & Furniture</i>		350
<i>Wage Rec't:</i>	6,215	6,000
<i>Non Wage Rec't:</i>	11,870	9,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,085	15,425
Output: LG staff recruitment services		
Non Standard Outputs:	6 staff members recruited in Administration and Education	No case handled
<i>Allowances</i>		870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	870
Output: LG Political and executive oversight		
Non Standard Outputs:	2 Mandatory Council meetings with relevant resolutions scheduled and held; 3 Executive Committee meetings with relevant resolutions scheduled and held; 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, worksh	2 Mandatory Council meetings with relevant resolutions scheduled and held; 3 Executive Committee meetings with relevant resolutions scheduled and held; 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, worksh
<i>Contract Staff Salaries (Incl. Casuals,</i>		5,647

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Temporary)		
Allowances		16,430
Statutory salaries		5,647
Subscriptions		250
Telecommunications		960
Electricity		300
Water		200
Travel inland		13,385
Fuel, Lubricants and Oils		2,400
Donations		500
Wage Rec't:		
Non Wage Rec't:	39,169	45,719
Domestic Dev't:		
Donor Dev't:		
Total	39,169	45,719

Output: Standing Committees Services

Non Standard Outputs:	2 Works Committee meetings held to review budget implementation and work plans, 1 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on go	1 Works Committee meetings held to review budget implementation and work plans, 2 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 1 field visits undertaken & public sensitized on go
Allowances		14,000
Wage Rec't:		0
Non Wage Rec't:	15,415	14,000
Domestic Dev't:		
Donor Dev't:		
Total	15,415	14,000

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced
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Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
General Staff Salaries		8,415
Allowances		760
Welfare and Entertainment		450
Travel inland		312
Fuel, Lubricants and Oils		230
Maintenance – Other		250
Wage Rec't:	8,415	8,415
Non Wage Rec't:	3,000	2,002
Domestic Dev't:		
Donor Dev't:		
Total	11,415	10,417
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	1 (1 Radio talkshows conducted in mobilization of cooperative societies, market price of produce and othe commodities.)	0
No of businesses inspected for compliance to the law	(1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	0
No of businesses issued with trade licenses	350 (350 businesses inspected for compliance with the law, with 212.5 in Arua Hill Division and 137.5 businesses in River Oli Division)	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meetings organised at municipal council)	0
Non Standard Outputs:	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 5 Businesses assisted in registration process, 5 Enterprises linked to UNBS for product quality and standards especially bekarries. 4 cooperative group	
Allowances		200
Welfare and Entertainment		100
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	530	500
Domestic Dev't:		
Donor Dev't:		
Total	530	500
Output: Enterprise Development Services		
Allowances		1,059

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	2,100	1,259
Domestic Dev't:		
Donor Dev't:		
Total	2,100	1,259

Output: Market Linkage Services

Allowances		0
Welfare and Entertainment		350
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	1,476	700
Domestic Dev't:		
Donor Dev't:		
Total	1,476	700

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Salaries paid to health staff and mandatory allowances paid, at least one workshop organised on preventable diseases, three computers and accessories maintained, vehicles maintained, quarterly performance reports submitted, quarterly support supervision

Salaries and mandatory allowances paid to health staff, three computers and accessories maintained, vehicles maintained, quarterly performance reports prepared and submitted, quarterly support supervision conducted, monthly radio talkshows conducted, coor

General Staff Salaries	100,592
Contract Staff Salaries (Incl. Casuals, Temporary)	120
Allowances	6,704
Printing, Stationery, Photocopying and Binding	290
Telecommunications	175
Travel inland	1,480
Fuel, Lubricants and Oils	849
Maintenance - Vehicles	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	112,970	100,592
<i>Non Wage Rec't:</i>	14,021	9,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	126,991	110,211
Output: Medical Supplies for Health Facilities		
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (At least 5 of the the Public health units should report no stock-outs)	0 (All the 5 health facilities reported stock-out of the 6 tracer drug)
Value of health supplies and medicines delivered to health facilities by NMS	5000000 (Worth shs 5000,000 essential medicine and health supplies delivered to Oli HCIV)	3736000 (Value of health supplies and medicine supplied and delivered to health facilities by NMS is Shs 3,736,000)
Value of essential medicines and health supplies delivered to health facilities by NMS	8863 (Worth shs 8,863,000 essential medicine and health supplies delivered to Oli HCIV)	6850000 (Value of health supplies and medicine supplied and delivered to health facilities by NMS is Shs 6,850,000)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		10,586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,501	10,586
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,501	10,586
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,268
<i>Allowances</i>		2,602
<i>Welfare and Entertainment</i>		450
<i>Fuel, Lubricants and Oils</i>		3,850
<i>Maintenance – Other</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,795	13,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,795	13,670

2. Lower Level Services

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	42 (42 staff maintained at Oli HC IV)	39 (39 trained health workers maintained in health facilities.)
No. of children immunized with Pentavalent vaccine	70 (70 children vaccinated by Municipal health units.)	300 (300 children vaccinated with pentavalent vaccine)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHT in Entire Municipality)	90 (90% of villages with functional VHTs)
%age of approved posts filled with qualified health workers	80 (Fill up to 80% of staffing posts in the Municipality)	75 (75% of approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	600 (600 deliveries in government health facilities)	350 (350 deliveries were conducted in government health facilities)
Number of inpatients that visited the Govt. health facilities.	2250 (2250 inpatients served in government health facilities)	1800 (1800 inpatients visited and were served in government health facilities)
Number of outpatients that visited the Govt. health facilities.	15000 (15,000 outpatients served in government health facilities)	4000 (4,000 outpatients visited and were served in government health facilities)
No. of trained health related training sessions held.	12 (Weekly sessions of CME conducted by the Oli HC staff)	12 (Weekly sessions of CME conducted by the Oli HC staff)
Non Standard Outputs:	12 out reaches, 12 radio talkshows, 1 block maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness of the town done, utility bills paid, Allowances paid to staff, follow up of clients not adherent to TB and HIV treatment	12 out reaches 12 radio talkshows, 50% of equipment maintained, 1 motorcycle maintained, monthly cleanliness of the town done, utility bills paid, Allowances paid to staff, follow up of clients not adherent to TB and HIV treatment
<i>Conditional transfers to PHC- Non wage</i>		9,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,945	9,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,945	9,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Actual procurement of Water tanks, Hand washing facilities and waste bins supplied, Kitchen and incinerator constructed	Water tank purchased and delivered, kitchen construction in progress
<i>Other Structures</i>		31,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,752	31,600
<i>Donor Dev't:</i>		0
Total	24,752	31,600

Output: PRDP-Specialist health equipment and machinery

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of medical equipment procured	6250000 (Actual procurement of Assorted medical equipment.)	0 (Not handled)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,440	0
<i>Donor Dev't:</i>		0
Total	2,440	0

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)	340 (340 teachers paid salaries.)
No. of qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools)	340 (340 qualified primary teachers)
Non Standard Outputs:	End of term examinations set and moderated,	End of term examinations set moderated, marked and results displayed on notice boards
<i>General Staff Salaries</i>		468,626
<i>Allowances</i>		0
<i>Wage Rec't:</i>	516,821	468,626
<i>Non Wage Rec't:</i>	843	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	517,664	468,626

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	350 (350 students passing in grade one in Arua Hill Division, and 116 students passing in grade one in River Oli Division.)	158 (158 students passed in grade one.)
No. of student drop-outs	140 (140 students dropouts in River Oli Division and Arua Hill Division)	100 (100 students dropouts registered)

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of pupils enrolled in UPE	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	18333 (18,333 pupils enrolled in UPE)
No. of pupils sitting PLE	2300 (2300 pupils sitting PLE in all the government and 5 private schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	2300 (2,300 pupils sat PLE)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		51,713
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,785	51,713
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,785	51,713

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Actual procurement of furniture	Supply of desks in swalihin (retention)
<i>Furniture and fittings (Depreciation)</i>		1,931
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	583	1,931
<i>Donor Dev't:</i>		0
Total	583	1,931

Output: Other Capital

Non Standard Outputs:	Projects supervised and monitored	Projects supervised and monitored
<i>Monitoring, Supervision & Appraisal of capital works</i>		967
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	242	967
<i>Donor Dev't:</i>		0

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Total	242	967
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (Actual construction of 2 classrooms begins)	2 (Construction work in progress)
No. of classrooms constructed in UPE	2 (Actual construction of 2 classrooms begins)	2 (2 classrooms constructed at Arua primary)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		18,426
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,211	18,426
<i>Donor Dev't:</i>		0
Total	15,211	18,426
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	8 (8 VIP latrines constructed in Arua Islamic and Niva primary schools)	14 (14 stance VIP latrines constructed in ,Oli parents, Niva, Arua Islamic and Swalihin primary schools)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		38,293
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,805	38,293
<i>Donor Dev't:</i>		0
Total	16,805	38,293
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	4 (4 units of storied staff house at Arua parents primary school completed)	4 (4 units of storied staff house at Arua parents primary school on Construction.)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		23,456
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,269	23,456
<i>Donor Dev't:</i>		0
Total	42,269	23,456
Function: Secondary Education		
<i>1. Higher LG Services</i>		

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	161 (161 secondary teachers paid salaries)
No. of students passing O level	170 (170 students passing O Level in grade one in Arua Public, Arua, Mvara, Nile High, Anyafio Role Model, Najah Muslim, Arua Islamic, Secondary Schools)	95 (95 students passing O Level in grade)
No. of students sitting O level	1092 (1092 students sitting O level)	1092 (1092 students sitting O level)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		315,206
<i>Wage Rec't:</i>	299,852	315,206
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	299,852	315,206

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5145 (5145 students enrolled in USE. Nile high 714, Anyafio role modle 276, Najjah Muslem SS 398, Arua Public, 1,957, Alliance Global 866, Arua SS 934.)	4279 (4279 students enrolled in USE.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		161,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,466	161,955
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	121,466	161,955

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	500 (560 students in tertiary education)
No. Of tertiary education Instructors paid salaries	0	17 (17 teertiary education instructors paid salaries)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		42,896
<i>Wage Rec't:</i>	27,492	42,896
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Donor Dev't:

Total	27,492	42,896
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Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses	Payment of salaries to all the staff of education department, mandatory allowances, 3 official travel expences, day to day office expenses
<i>General Staff Salaries</i>		9,122
<i>Allowances</i>		2,598
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		150
<i>Subscriptions</i>		250
<i>Telecommunications</i>		128
<i>Information and communications technology (ICT)</i>		75
<i>Travel inland</i>		1,448
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		226
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,000
<i>Wage Rec't:</i>	9,190	9,122
<i>Non Wage Rec't:</i>	7,538	7,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,728	16,498

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	10 (10 primary schools inspected, supervised and monitored)	10 (10 primary schools inspected, in the two quarters)
No. of inspection reports provided to Council	1 (1 Inspection report provided to council)	1 (1 Inspection report provided to council)
No. of secondary schools inspected in quarter	6 (6 secondary schools inspected in a quarter)	6 (6 secondary schools inspected in a quarter)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
Non Standard Outputs:	Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE in 40 primary, 10 secondary schools	Teaching and learning monitored to, Improved performance in PLE, UCE and UACE in government aided primary, and secondary schools and final exams supervised and monitored.

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Allowances		1,737
Printing, Stationery, Photocopying and Binding		800
Travel inland		2,070
Fuel, Lubricants and Oils		574
Maintenance - Vehicles		300
Wage Rec't:		
Non Wage Rec't:	8,089	5,481
Domestic Dev't:		
Donor Dev't:		
Total	8,089	5,481

Output: Sports Development services

Non Standard Outputs:	1 National and 1 local ball games and sports competitions participated	1 National and 1 local ball games and sports competitions participated
Allowances		389
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		250
Travel inland		750
Carriage, Haulage, Freight and transport hire		2,000
Wage Rec't:		
Non Wage Rec't:	3,907	4,389
Domestic Dev't:		
Donor Dev't:		
Total	3,907	4,389

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipments maintained, 2 workshops/seminars organised, ICT dues cleared, 4 national news papers supplied daily, works advertised	Monthly Salaries paid, staff Quarterly reports produced and submitted to UNRA and other line ministries, Routine supervision and monitoring of projects and staff conducted, Monthly Salaries paid, 4 machines/equipments maintained, 6 official trips made to
General Staff Salaries		18,069

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		500
<i>Books, Periodicals & Newspapers</i>		346
<i>Computer supplies and Information Technology (IT)</i>		470
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		60
<i>Consultancy Services- Short term</i>		500
<i>Travel inland</i>		6,700
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		19,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		276
<i>Wage Rec't:</i>	18,069	18,069
<i>Non Wage Rec't:</i>	41,548	30,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,616	48,921

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (3 km of Lemerijoa road and Abattoir upgraded .)	3 (3 km of Enyau and Idi Amin roads upgraded to asphalt surface, is in progress)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfer to Municipal Infrastructure</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	2,046,947	0
<i>Donor Dev't:</i>	0	0
Total	2,046,947	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	3 (3 km of roads periodically maintained 2 km drainages maintained and 10 street lights repaired)	1 (1 km of roads with drainages works periodically maintained)
Length in Km of District roads routinely maintained	17 (A total of 17 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	6 (6 km of roads routinely maintained in Arua Hill Division and River Oli Division)
No. of bridges maintained	0 (N/A)	0 (N/A)

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		193,709
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	254,262	193,709
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	254,262	193,709

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of Town Clerk's office and Municipal Yard fence, Construction of municipal office complex	Renovation of Town Clerk's office , conference hall mayors office block, and Municipal Yard fence,
<i>Non Residential buildings (Depreciation)</i>		22,370
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,130	22,370
<i>Donor Dev't:</i>		0
Total	53,130	22,370

Output: PRDP-Urban roads construction and rehabilitation (other)

Non Standard Outputs:	Mududu road constructed	Baruku road (1km) periodically maintained and foot bridge constructed on river enyau
<i>Roads and bridges (Depreciation)</i>		21,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,559	21,100
<i>Donor Dev't:</i>		0
Total	23,559	21,100

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dangerous trees removed, 20 councillors trained on environmental management, environmental restoration	Environment screening done on projects implemented, 1 compliance inspection conducted during the period of review, 2 dangerous trees on road sides cut, Staff allowances paid and 1 official trips to Kampala facilitated, Monthly reports produced and submit
<i>General Staff Salaries</i>		8,335
<i>Allowances</i>		2,967
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		380
<i>Maintenance - Vehicles</i>		120
<i>Wage Rec't:</i>	8,376	8,335
<i>Non Wage Rec't:</i>	1,940	3,797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,316	12,132
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (3 community groups men and women trained as local environment committees and ENR management.)	3 (3 community groups men and women trained as local environment committees and ENR management.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,154
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	539	2,154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	539	2,154
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (3 community women and men trained in ENR monitoring)	3 (3 community women and men trained in ENR monitoring)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	865	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	865	800
Output: PRDP-Environmental Enforcement		

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of environmental monitoring visits conducted	4 (4 environmental monitoring visits conducted)	0 (Not handled)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (3 new land disputes settled in the quarter)	3 (3 new land disputes settled in the quarter)
Non Standard Outputs:	Dumping site surveyed and certificate of title obtained	Dump site surveyed
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		380
<i>Travel inland</i>		540
<i>Fuel, Lubricants and Oils</i>		540
<i>Maintenance - Vehicles</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,432	1,580
<i>Domestic Dev't:</i>	2,892	
<i>Donor Dev't:</i>		
Total	4,324	1,580

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained Projects monitored, Quarterly project reports submitted to the line ministries., Communit	4 staff salary paid on monthly basis, Official trips made, mandatory allowances paid, Office furniture maintained Projects monitored, Quarterly project reports submitted to the line ministries., Community projects evaluated and screened
<i>General Staff Salaries</i>		5,471
<i>Advertising and Public Relations</i>		400
<i>Workshops and Seminars</i>		370

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Staff Training		440
Computer supplies and Information Technology (IT)		400
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		50
Bank Charges and other Bank related costs		33
Telecommunications		200
Information and communications technology (ICT)		150
Travel inland		1,698
Fuel, Lubricants and Oils		350
Maintenance - Vehicles		100
Wage Rec't:	5,471	5,471
Non Wage Rec't:	4,897	4,891
Domestic Dev't:		
Donor Dev't:		
Total	10,369	10,363

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 Active community Development workers.)	4 (4 Active community Development workers.)
Non Standard Outputs:	Projects and programmes supervised and monitored	Projects and programmes supervised and monitored
Allowances		165
Wage Rec't:		
Non Wage Rec't:	165	165
Domestic Dev't:		
Donor Dev't:		
Total	165	165

Output: Adult Learning

No. FAL Learners Trained	900 (900 FAL learners trained.in literacy and numerous.)	350 (350 FAL learners trained.in literacy and numerous.)
Non Standard Outputs:	N/A	N/A
Allowances		200
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		350
Wage Rec't:		

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	929	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	929	900
Output: Support to Public Libraries		
Non Standard Outputs:	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained	Newspapers and periodicals procured, one book week organised, utility bills paid, 1 official travel made, structures and furniture and computers maintained
<i>Allowances</i>		150
<i>Books, Periodicals & Newspapers</i>		400
<i>Electricity</i>		200
<i>Water</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,670	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,670	900
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 youth councils supported in youth related programmes)	1 (1 youth councils supported in youth related programmes)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	231	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	231	500
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (2 Assisted aids supplied to disabled and elderly community)	0 (Procurement process completed, contract awarded and signed)
Non Standard Outputs:	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written
<i>Allowances</i>		470
<i>Welfare and Entertainment</i>		400
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Wage Rec't:	1,238	1,220
Domestic Dev't:		
Donor Dev't:		
Total	1,238	1,220

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	2 youth projects implemented	Six youth projects appraised and funded
Residential buildings (Depreciation)		68,601
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	68,601
Donor Dev't:		0
Total	25,000	68,601

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, PAF and PRDP Monitoring organised, Internal Assessment Conducted
General Staff Salaries		6,802
Allowances		2,352
Computer supplies and Information Technology (IT)		450
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		339
Travel inland		2,545
Wage Rec't:	6,802	6,802
Non Wage Rec't:	7,625	6,236
Domestic Dev't:		
Donor Dev't:		
Total	14,427	13,038

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Output: Statistical data collection

Non Standard Outputs:	Report writing for onward submission to relevant authorities	Statistical Data collected from departments and sections, processed and analysed for decision making
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring of projects in education, health, roads, production and community services	Quarterly monitoring of projects in education, health, roads, production and community services
<i>Allowances</i>		2,000
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		414
<i>Carriage, Haulage, Freight and transport hire</i>		1,246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,991	3,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,991	3,960

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared,	1 laptop procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared.
<i>Other Fixed Assets (Depreciation)</i>		3,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,702	3,100
<i>Donor Dev't:</i>		0
Total	2,702	3,100

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and Lower local governments schools and health centre staff mentored	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and Lower local governments schools and health centre staff mentored
General Staff Salaries		4,537
Allowances		2,602
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		200
Telecommunications		150
Travel inland		1,114
Fuel, Lubricants and Oils		210
Wage Rec't:	6,215	4,537
Non Wage Rec't:	6,615	4,676
Domestic Dev't:		
Donor Dev't:		
Total	12,830	9,213

Output: Internal Audit

No. of Internal Department Audits	0	1 (1 Internal Audits conducted, 3 Spot checks conducted, 3 Meetings attended, Monthly verification of stores conducted)
Date of submitting Quaterly Internal Audit Reports	15/4/2015 (Date of submitting quarter one Audit report is 15/4/2015)	15/1/2016 (Date of submitting quarter two Audit report is 15/1/2016)
Non Standard Outputs:	N/A	N/A
Allowances		529
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:	1,500	779
Domestic Dev't:		

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Donor Dev't:

Total	1,500	779
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,062,647	1,032,833
<i>Non Wage Rec't:</i>	764,667	764,667
<i>Domestic Dev't:</i>	395,513	395,513
<i>Donor Dev't:</i>		
Total	2,193,013	2,193,013

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	24 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, postage and couries dispatched, receipts and cost of electricity bills paid, plastic chairs bought, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated, receipts and cost of water bill paid, no. and cost of professional services paid, subscription fees paid, cost of medical contribution to staff made, structure plan updated, EIA conducted barazas organised, workshops conducted, property valuation conducted, data on development planning and own source revenue updated, 3 Study tours organised for councilors and technical staff, and renovation of town clerks and mayors office blocks	18 work shops attended, monthly utility bills paid, monthly staff salaries and allowances paid, 360 newspapers procured for office of Town Clerk and Mayor, postage and couries dispatched, receipts and cost of electricity bills paid, plastic, court cases ha	0	Over commitment of council resources and court charges that encroaches on meager resources at the expense of service delivery.
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Expenditure

211101 General Staff Salaries	78,924	65,199	82.6%
211103 Allowances	56,000	52,500	93.8%
221001 Advertising and Public Relations	9,000	6,750	75.0%
221007 Books, Periodicals & Newspapers	2,000	1,350	67.5%
221012 Small Office Equipment	7,000	4,752	67.9%
221014 Bank Charges and other Bank related costs	3,295	350	10.6%
222001 Telecommunications	2,400	1,800	75.0%
222002 Postage and Courier	500	300	60.0%
222003 Information and communications technology (ICT)	5,600	900	16.1%

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

223004 Guard and Security services	22,000	16,500	75.0%	
223005 Electricity	24,000	13,450	56.0%	
223006 Water	6,000	3,123	52.1%	
227001 Travel inland	35,000	32,554	93.0%	
227004 Fuel, Lubricants and Oils	10,600	9,664	91.2%	
228001 Maintenance - Civil	140,000	49,733	35.5%	
228002 Maintenance - Vehicles	15,000	11,560	77.1%	
228004 Maintenance – Other	2,000	1,760	88.0%	
282091 Tax Account	45,320	34,308	75.7%	
282104 Compensation to 3rd Parties	180,680	41,662	23.1%	
Wage Rec't:	78,924	Wage Rec't: 65,199	Wage Rec't: 82.6%	
Non Wage Rec't:	430,876	Non Wage Rec't: 233,282	Non Wage Rec't: 54.1%	
Domestic Dev't:	140,000	Domestic Dev't: 49,733	Domestic Dev't: 35.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	649,800	Total 348,214	Total 53.6%	

Output: Human Resource Management Services

Non Standard Outputs:	12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to 5 staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared	9 official trips made, daily tea provided, one staff party organised, 9 technical committees facilitated, burial assistance provided to staff, one computer maintained, monthly payroll managed, pay change forms filled, quarterly reports prepared, pay roll	0	Poor attitude of some staff to take up their assignments and lack of staff motivation incentives.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,800	4,500	66.2%	
213001 Medical expenses (To employees)	7,000	5,500	78.6%	
213002 Incapacity, death benefits and funeral expenses	10,000	8,606	86.1%	
221008 Computer supplies and Information Technology (IT)	69,500	20,200	29.1%	
221009 Welfare and Entertainment	15,000	11,068	73.8%	
221011 Printing, Stationery, Photocopying and Binding	13,000	7,950	61.2%	
222003 Information and communications technology (ICT)	1,000	730	73.0%	
225001 Consultancy Services- Short term	113,528	92,838	81.8%	
227001 Travel inland	36,000	36,355	101.0%	

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	58,800	<i>Non Wage Rec't:</i>	46,605	<i>Non Wage Rec't:</i>	79.3%
<i>Domestic Dev't:</i>	318,528	<i>Domestic Dev't:</i>	141,142	<i>Domestic Dev't:</i>	44.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	377,328	Total	187,746	Total	49.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building policy and plan in place)	0	Increased demand for career development courses that do not match with the available resources,
No. (and type) of capacity building sessions undertaken	5 (5 capacity building trainings conducted on community participation and mobilization, Investment appraisal, Urban management and planning, financial management, Good governance, and 7 staff supported for postgraduate diploma courses and certificate courses)	4 (4 capacity building trainings conducted on public financial management and Contract management 4 staff supported for postgraduate diploma courses and 3 in certificate courses)	80.00	
Non Standard Outputs:	6 laptops procured, 8 desk tops procured, 11 office desks and chairs purchased, 2 heavy duty photo copiers purchased, 23 filling cabinates procured, 1 mowing machine purchased, 1 heavy duty printer purchased, 3 digital cameras purchased, 1 scanner supplied, 1 drafting machine purchased, 1 drawing table purchased, and 1 magnetic meter procured, waste management and drainage management strategies prepared	23 filling cabinates procured,		

Expenditure

221003 Staff Training	211,554	105,552	49.9%
227002 Travel abroad	30,782	26,236	85.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	242,337	<i>Domestic Dev't:</i>	131,788
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	242,337	Total	131,788
			54.4%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

0 Delayed delivery of furniture

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs: 11 office chairs and desks purchased in Seven departments. 35 conference chair and 3 conference tables procured, Actual procurement of 11 office chairs and desks

Expenditure

231006 Furniture and fittings (Depreciation)	199,232	91,188	45.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	199,232	91,188	45.8%	
Donor Dev't:		0	0.0%	
Total	199,232	91,188	45.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/8/2015 (Planned to submit Annual performance contract on August 1, 2015)	1/8/2015 (Date of submiting t Annual performance contract was on August 1, 2015)	#Error	Poor attitude of tax payers towards payment of taxes, Non compliance of some tenderers, Reduced rates by Government.
Non Standard Outputs:	Mandatory allowances paid, 1 workshop organised, 1 staff trained in professional courses, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop procured, monthly staff salaries paid	Mandatory allowances paid, Accountable and non accountable stationeries procured, building and equipments maintained, Cofunding obligations met, monthly staff salaries paid ,		

Expenditure

211101 General Staff Salaries	68,115	51,086	75.0%
211103 Allowances	35,000	23,640	67.5%
221001 Advertising and Public Relations	2,000	1,050	52.5%
221006 Commissions and related charges	31,544	23,604	74.8%
221008 Computer supplies and Information Technology (IT)	3,500	2,195	62.7%
221009 Welfare and Entertainment	2,185	1,580	72.3%

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221011 Printing, Stationery, Photocopying and Binding	4,000	2,850	71.3%	
221014 Bank Charges and other Bank related costs	500	462	92.3%	
221016 IFMS Recurrent costs	40,000	15,640	39.1%	
221017 Subscriptions	500	700	140.0%	
222001 Telecommunications	1,200	900	75.0%	
222003 Information and communications technology (ICT)	1,020	750	73.5%	
227001 Travel inland	15,000	10,768	71.8%	
227004 Fuel, Lubricants and Oils	7,200	5,400	75.0%	
228004 Maintenance – Other	1,000	750	75.0%	
Wage Rec't:	68,115	Wage Rec't: 51,086	Wage Rec't: 75.0%	
Non Wage Rec't:	147,129	Non Wage Rec't: 90,289	Non Wage Rec't: 61.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	215,244	Total 141,375	Total 65.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (Value of local service tax collection planned is shs. 50,000,000.)	24294941 (The cumulative Value of local service tax collected is U shs 24,294,941)	48.59	Difficulty of collecting hotel tax due to lack of sincerity of Hotel operators, lack of data base for all revenue sources, weak enforcement department to effectively enforce revenue collection and high cost of living that has affected the businesses.
Value of Other Local Revenue Collections	1746362000 (Shs 1746362000 planned from all other local revenue sources)	1117495953 (The cumulative Value of other revenue sources collected is U shs 1,117,495,953)	63.99	
Value of Hotel Tax Collected	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)	12759700 (The cumulative Value of hotel tax collected is Ushs 12,759,700)	85.06	
Non Standard Outputs:	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, quarterly revenues reconciled.	Financial reports timely produced, atleast 12 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, q		

Expenditure

211103 Allowances	6,950	4,650	66.9%
221001 Advertising and Public Relations	2,000	1,400	70.0%
221009 Welfare and Entertainment	1,000	750	75.0%
221011 Printing, Stationery, Photocopying and Binding	70,000	42,315	60.5%

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	79,950	<i>Non Wage Rec't:</i>	49,115	<i>Non Wage Rec't:</i>	61.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,950	Total	49,115	Total	61.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	27/5/2015 (Date of presenting draft budgets and Annual work plans to council is 27/5/2015)	0	Increasing cost of raw materials, High default rates and lack of updated data on revenues sources that affects budgeting process.
Date of Approval of the Annual Workplan to the Council	30/3/2015 (Date of approval of Annual work plan to council is 30/3/2015 in Council conference hall)	28/3/2015 (Date of approval of Annual work plan to council was on 28/3/2015 in Council conference hall)	#Error	
Non Standard Outputs:	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.	Planning and budget meetings held, Quarterly Budgets and work plans reviewed, Workplan and budget implementation monitored, Quarterly Revenue reconciliations conducted. Annual consultative budget work shop organized.		

Expenditure

211103 Allowances	5,000	6,925	138.5%
221009 Welfare and Entertainment	20,000	13,008	65.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	22,933
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	30,000	Total	22,933
			Total
			76.4%

Output: LG Expenditure management Services

Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	0	Poor records of income and expenditures, Un planned expenditures that were incurred, wrong coding of revenue and expenditure items and spending at source.
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Expenditure

211103 Allowances	2,670	2,050	76.8%
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Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221009 Welfare and Entertainment	500	300	60.0%	
221011 Printing, Stationery, Photocopying and Binding	500	280	56.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,670	2,630	71.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,670	2,630	71.7%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/9/2015 (Date for submitting annual LG final accounts to Auditor general is 27/9/2015.)	27/9/2015 (Date for submitting annual LG final accounts to Auditor general is 27/9/2015.)	#Error	Laxity to account for funds advanced to staff posing challenge of audit query by auditor general, lack of proper records of income and expenditures.
Non Standard Outputs:	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	20 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts, Quarterly financial reports produced.		

Expenditure

211103 Allowances	5,900	4,500	76.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,571	5,250	69.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,571	5,250	69.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Low capacity of uncilors in running council business and lack of commitment to follow council callender for meetings.
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Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	2 Office desks and 3 Office chairs procured, 3 sets of sofa procured, 1 gown for Clerk and 1 attire for Sergeant-at-arms procured, 1 Office carpet procured, 1 laptop computer procured, 5 computer printer cartridges procured, 1 general study tour and 1 Works Committee sectoral study tour undertaken, 3 in-land travels undertaken, 2 travels abroad undertaken, 5 venues hired, 16 rims of printing papers procured, 10 box files procured, 5 packs of large envelopes procured, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 30 (Council & Committee minutes produced), Council records kept, correspondences generated & distributed, Council resolutions & decisions circulated, Council budget & workplan produced, Security of council property ensured, Speakers' Assoc membership obligations met, Donation obligations met, Burial/Funeral obligations met, Official communication for Mayor & Clerk done, Official transport for Mayor & Clerk ensured, 1 (party organized), mobilization & field visits done), Population mobilized & sensitized on CG & LG programmes, projects & policies	Official functions facilitated, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 3 Council & Committee minutes produced), Council records kept, correspondences generated & distrib		
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,519	4,500	42.8%
211103 Allowances	1,000	670	67.0%
212103 Pension for Teachers	3,524	3,524	100.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

221007 Books, Periodicals & Newspapers	1,500	1,125	75.0%	
221008 Computer supplies and Information Technology (IT)	2,900	420	14.5%	
221009 Welfare and Entertainment	3,691	1,500	40.6%	
221012 Small Office Equipment	4,700	525	11.2%	
221014 Bank Charges and other Bank related costs	2,000	396	19.8%	
222001 Telecommunications	600	450	75.0%	
227001 Travel inland	6,365	4,515	70.9%	
227004 Fuel, Lubricants and Oils	400	300	75.0%	
228002 Maintenance - Vehicles	15,000	8,250	55.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,199	26,176	50.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,199	26,176	50.1%	

Output: LG procurement management services

Non Standard Outputs:	Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops	Procurement plans produced, 3 adverts run on national media, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced, 6 contract and evaluation committee meeting held,	0	High cost of running adverts in on national media, forgery of documents by some bidders and lack of trust of PDU by the public as well as political interferences in procurement process
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Expenditure

211101 General Staff Salaries	24,859	18,000	72.4%	
211103 Allowances	16,780	12,368	73.7%	
221001 Advertising and Public Relations	15,000	10,500	70.0%	
221009 Welfare and Entertainment	3,500	600	17.1%	
221011 Printing, Stationery, Photocopying and Binding	3,500	750	21.4%	
221012 Small Office Equipment	300	225	75.0%	
222003 Information and communications technology (ICT)	1,500	1,050	70.0%	
227001 Travel inland	4,400	3,300	75.0%	
227004 Fuel, Lubricants and Oils	400	300	75.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,050	70.0%	

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	24,859	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	72.4%
<i>Non Wage Rec't:</i>	47,480	<i>Non Wage Rec't:</i>	30,143	<i>Non Wage Rec't:</i>	63.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,339	Total	48,143	Total	66.6%

Output: LG staff recruitment services

Non Standard Outputs:	6 staff members recruited in Administration and Education	12 staff recruited in Audit, Administration, Education and finance	0	N/A
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Expenditure

<i>211103 Allowances</i>	2,500		2,610		104.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,610	<i>Non Wage Rec't:</i>	104.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	2,610	Total	104.4%

Output: LG Political and executive oversight

Non Standard Outputs:	6 Mandatory Council meetings with relevant resolutions scheduled and held; 12 Executive Committee meetings with relevant resolutions scheduled and held; 24 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation, burial obligations met	5 Mandatory Council meetings with relevant resolutions scheduled and held; 3 Executive Committee meetings with relevant resolutions scheduled and held; 18 official travels made; Quarterly monitoring of implementation of Council programmes conducted, worksh	0	Laxity in implementation of council resolutions, Poor quality of resolutions, low capacity of councilors and non compliance to meeting schedules.
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Expenditure

<i>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</i>	22,150		16,741		75.6%
<i>211103 Allowances</i>	58,659		46,946		80.0%
<i>211104 Statutory salaries</i>	22,588		16,941		75.0%
<i>221017 Subscriptions</i>	1,000		750		75.0%
<i>222001 Telecommunications</i>	4,080		2,880		70.6%
<i>223005 Electricity</i>	1,200		900		75.0%
<i>223006 Water</i>	600		600		100.0%
<i>227001 Travel inland</i>	34,000		33,432		98.3%
<i>227004 Fuel, Lubricants and Oils</i>	9,600		7,200		75.0%
<i>282101 Donations</i>	2,800		1,500		53.6%

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	156,677	<i>Non Wage Rec't:</i>	127,890	<i>Non Wage Rec't:</i>	81.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	156,677	Total	127,890	Total	81.6%

Output: Standing Committees Services

Non Standard Outputs:	6 Works Committee meetings held to review budget implementation and work plans, 6 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on government policies, programmes & projects	4 Works Committee meetings held to review budget implementation and work plans, 5 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 4 field visits undertaken & public sensitized on g	0	Laxity on implementation of committee recommendations, Poor quality of recommendations/resolutions and non compliance to meeting schedules and poor attendance of meeting and participation.
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Expenditure

211103 Allowances	61,660	42,000	68.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,660	<i>Non Wage Rec't:</i>	42,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	61,660	Total	42,000
			68.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced
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Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Expenditure

211101 General Staff Salaries	33,661	25,246	75.0%
211103 Allowances	2,572	2,281	88.7%
221009 Welfare and Entertainment	1,500	1,458	97.2%
227001 Travel inland	2,427	936	38.6%
227004 Fuel, Lubricants and Oils	2,000	690	34.5%
228004 Maintenance – Other	2,999	749	25.0%
Wage Rec't:	33,661	25,246	75.0%
Non Wage Rec't:	11,998	6,115	51.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,659	31,360	68.7%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	()
No of businesses inspected for compliance to the law	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitization meetings organised at municipal council)	()
No of awareness radio shows participated in	4 (4 Radio talkshows conducted in mobilization of cooperative societies, market price of produce and other commodities.)	()
Non Standard Outputs:	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 20 Businesses assisted in business registration process, 10 Enterprises linked to UNBS for product quality and standards especially bekaries. 4 cooperative groups supervised and guided i.e Pangisha SACCO and Westnile teachers SACCO	

Expenditure

211103 Allowances	622	600	96.5%
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Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

221009 Welfare and Entertainment	500	300	60.0%	
227004 Fuel, Lubricants and Oils	1,000	600	60.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	2,122	1,500	70.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,122	1,500	70.7%	

Output: Enterprise Development Services

Expenditure

211103 Allowances	7,400	3,570	48.2%	
227004 Fuel, Lubricants and Oils	1,000	600	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,400	4,170	49.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,400	4,170	49.6%	

Output: Market Linkage Services

Expenditure

211103 Allowances	3,000	650	21.7%	
221009 Welfare and Entertainment	1,500	1,050	70.0%	
227001 Travel inland	1,404	1,050	74.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,904	2,750	46.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,904	2,750	46.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Insufficient drugs to

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Salaries paid to health staff and weekly outreaches conducted allowances paid, two workshops organised on preventable diseases, two computers and accessories maintained, vehicles maintained, quarterly performance reports submitted, quarterly support supervision conducted, monthly radio talkshows conducted, VHT quarterly meetings held, coordination calls made abd composting done.	Salaries and mandatory allowances paid to health staff, three computers and accessories maintained, vehicles maintained, quarterly performance reports prepared and submitted, quarterly support supervision conducted, monthly radio talkshows conducted, coor		serve the growing population, poor and negative attitude of health workers towards work.
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Expenditure

211101 General Staff Salaries	451,881	312,572	69.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	450	360	80.0%
211103 Allowances	20,999	18,220	86.8%
221011 Printing, Stationery, Photocopying and Binding	1,284	870	67.8%
222001 Telecommunications	750	525	70.0%
227001 Travel inland	5,000	4,441	88.8%
227004 Fuel, Lubricants and Oils	3,600	2,547	70.8%
228002 Maintenance - Vehicles	24,000	4,348	18.1%
<i>Wage Rec't:</i>	451,881	<i>Wage Rec't:</i> 312,572	<i>Wage Rec't:</i> 69.2%
<i>Non Wage Rec't:</i>	56,083	<i>Non Wage Rec't:</i> 31,311	<i>Non Wage Rec't:</i> 55.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	507,964	Total 343,883	Total 67.7%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	35452000 (Worth 35,452,000/= essential medicine and health supplies delivered to Oli HCIV)	20550000 (The cumulative value of essential medicine and health supplies delivered to health facility is Shs 20,550,000)	57.97	Delayed delivery of drugs that leads to stock outs
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (At least 5 of the the Public health units should report no stock-outs)	0 (All the 5 health facilities reported stock-out of the 6 tracer drug)	.00	
Value of health supplies and medicines delivered to health facilities by NMS	20000000 (Worth 20,000,000/= health medicines delivered to Oli HCIV by NMS)	11208000 (The cumulative value of medicine and health supplies delivered to health facility is Shs 11,208,000)	56.04	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	62,002	31,758	51.2%
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Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	62,002	<i>Non Wage Rec't:</i>	31,758	<i>Non Wage Rec't:</i>	51.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,002	Total	31,758	Total	51.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery maintained, monthly Town cleaning done and composting of refuse done.	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery	0	Inadequate funds for proper composting of waste and lack of clear guidelines on management of non-biodegradable waste affects performance at compost plant.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,040	14,463	55.5%
211103 Allowances	8,166	7,403	90.7%
221009 Welfare and Entertainment	1,800	1,350	75.0%
227004 Fuel, Lubricants and Oils	19,972	10,839	54.3%
228004 Maintenance – Other	6,000	4,500	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	67,178	<i>Non Wage Rec't:</i>	38,555
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	67,178	Total	38,555
			57.4%

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	80 (Fill up to 80% of staffing posts in the Municipality)	75 (75% of approved posts filled with qualified health workers)	93.75	Inadequate funding, delayed delivery of drugs by NMS, stock out of essential medicines and increasing day time population affects health service delivery..
Number of trained health workers in health centers	42 (42 staff maintained at Oli HC IV)	39 (39 trained health workers maintained in health facilities.)	92.86	
No. of trained health related training sessions held.	48 (Weekly sessions of CME conducted by the Oli HC staff)	36 (36 health related training sessions held)	75.00	
Number of outpatients that visited the Govt. health facilities.	60000 (60,000 outpatients served in government health facilities)	12000 (12,000 outpatients visited and were served in government health facilities.)	20.00	

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	2400 (2,400 deliveries in government health facilities)	1050 (1050 deliveries were conducted in government health facilities)	43.75	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHT in Entire Municipality)	90 (90% of villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	2800 (2800 children vaccinated by Municipal health units.)	400 (400 children vaccinated with pentavalent vaccine)	14.29	
Number of inpatients that visited the Govt. health facilities.	9000 (9000 inpatients served in government health facilities)	5300 (5300 inpatients visited and were served in government health facilities)	58.89	
Non Standard Outputs:	48 out reaches, 48 radio talkshows, 4 blocks maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness Of the town done, utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment	36 out reaches, 36 radio talkshows, 1 blocks maintained, 50% of equipment maintained, 1 vehicle and motorcycle maintained, monthly cleanliness Of the town done, utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment		

Expenditure

321413 Conditional transfers to PHC- Non wage	47,781	27,001	56.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,781	27,001	56.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,781	27,001	56.5%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Incinerator constructed, Water tanks supplied, Hand washing facilities supplied, Kitchen constructed and waste bins supplied.	Water tank purchased and delivered, kitchen construction in progress	0	Delayed procurement process
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Expenditure

312104 Other Structures	99,007	41,600	42.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	99,007	41,600	42.0%	
Donor Dev't:		0	0.0%	
Total	99,007	41,600	42.0%	

Output: PRDP-Specialist health equipment and machinery

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Value of medical equipment procured	25000000 (Assorted medical equipment procured)	0 (At procurement level)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231005 Machinery and equipment	9,760	3,760	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,760	3,760	38.5%
Donor Dev't:		0	0.0%
Total	9,760	3,760	38.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)	1020 (1,020 teachers paid salaries.)	282.55	Lack of teachers accommodation high level of absenteeism and late coming, that affects the performance of government aided schools.
No. of qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools)	340 (340 qualified primary teachers)	94.18	
Non Standard Outputs:	End of term examinations set and moderated, Primary leaving examinations moderated	End of term examinations set moderated, marked and results displayed on notice boards		

Expenditure

211101 General Staff Salaries	2,067,284	1,502,232	72.7%
211103 Allowances	3,371	3,371	100.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	2,067,284	<i>Wage Rec't:</i>	1,502,232	<i>Wage Rec't:</i>	72.7%
<i>Non Wage Rec't:</i>	3,371	<i>Non Wage Rec't:</i>	3,371	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,070,655	Total	1,505,603	Total	72.7%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2300 (2300 pupils sitting PLE in all the government and 5 private schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	2300 (2,300 pupils sat PLE)	100.00	N/A
No. of Students passing in grade one	350 (350 students passing in grade one in Arua Hill Division, and 116 students passing in grade one in River Oli Division)	158 (158 students passed in grade one.)	45.14	
No. of student drop-outs	200 (200 students dropouts in River Oli Division and Arua Hill Division)	400 (400 students dropouts registered)	200.00	
No. of pupils enrolled in UPE	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	18333 (18,333 pupils enrolled in UPE)	91.20	

Non Standard Outputs: N/A

Expenditure

263311 Conditional transfers for Primary Education	155,140	96,223	62.0%
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Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	155,140	<i>Non Wage Rec't:</i>	96,223	<i>Non Wage Rec't:</i>	62.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	155,140	Total	96,223	Total	62.0%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		Supply of desks in swalihin (retention)	0	N/A	
<i>Expenditure</i>					
231006 Furniture and fittings (Depreciation)	2,330	1,931	82.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,330	<i>Domestic Dev't:</i>	1,931	<i>Domestic Dev't:</i>	82.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,330	Total	1,931	Total	82.8%

Output: Other Capital

Non Standard Outputs:	Projects supervised and monitored	Projects supervised and monitored	0	Low capacity of local contractors.	
<i>Expenditure</i>					
281504 Monitoring, Supervision & Appraisal of capital works	967	967	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	967	<i>Domestic Dev't:</i>	967	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	967	Total	967	Total	100.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 classroms constructed at Arua primary)	2 (2 classroms constructed at Arua primary)	100.00	low capacity of local contractors.
No. of classrooms rehabilitated in UPE	2 (2 classrooms renovated at Anyafio primary school)	2 (Construction work in progress)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	60,845	27,677	45.5%	

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	60,845	<i>Domestic Dev't:</i>	27,677	<i>Domestic Dev't:</i>	45.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,845	Total	27,677	Total	45.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	16 (16 stance VIP latrines constructed in Mvara junior, Oli parents, Swalihin, Niva, Arua Islamic and Swalihin primary schools)	14 (14 stance VIP latrines constructed in ,Oli parents, Niva, Arua Islamic and Swalihin primary schools)	87.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	67,218	38,293	57.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	67,218	<i>Domestic Dev't:</i>	38,293	<i>Domestic Dev't:</i>	57.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,218	Total	38,293	Total	57.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	High costs of materials and low capacity of contractors.
No. of teacher houses constructed	4 (4 units of storied staff house completed at Arua parents primary school.)	4 (4 units of storied staff house at Arua parents primary school on Construction.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	169,075	31,131	18.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	169,075	<i>Domestic Dev't:</i>	31,131	<i>Domestic Dev't:</i>	18.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	169,075	Total	31,131	Total	18.4%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1092 (1092 students sitting O level)	1092 (1092 students sitting O level)	100.00	N/A
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Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students passing O level	170 (170 students passing O Level in grade one in Arua Public, Arua, Mvara, Nile High, Anyafio Role Model, Najah Muslim, Arua Islamic, Secondary Schools)	95 (95 students passing O Level in grade)	55.88	
No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	483 (483 secondary teachers paid salaries)	300.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,199,409	999,243	83.3%	
Wage Rec't:	1,199,409	999,243	Wage Rec't:	83.3%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,199,409	999,243	Total	83.3%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5145 (5145 students enrolled in USE. Nile high 714, Anyafio role modle 276, Najjah Muslem SS 398, Arua Public, 1,957, Alliance Global 866, Arua SS 934.)	4279 (4279 students enrolled in USE.)	83.17	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

321419 Conditional transfers to Secondary Schools	485,865	323,910	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	485,865	323,910	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	485,865	323,910	Total	66.7%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	500 (560 students in tertiary education)	0	N/A
No. Of tertiary education Instructors paid salaries	()	51 (51 teertiary education instructors paid salaries)	0	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	109,967	101,641	92.4%	
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Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:	109,967	Wage Rec't:	101,641	Wage Rec't:	92.4%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	109,967	Total	101,641	Total	92.4%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel expenses, day to day office expenses	Payment of salaries to all the staff of education department, mandatory allowances, 3 official travel expenses, day to day office expenses	0	Lack of transport for supervision and monitoring of educational activities in the municipality
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Expenditure

211101 General Staff Salaries	36,758	27,367	74.5%		
211103 Allowances	4,356	7,794	178.9%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%		
221014 Bank Charges and other Bank related costs	1,341	450	33.6%		
221017 Subscriptions	1,500	750	50.0%		
222001 Telecommunications	750	384	51.2%		
222003 Information and communications technology (ICT)	300	225	75.0%		
227001 Travel inland	5,305	4,344	81.9%		
227004 Fuel, Lubricants and Oils	4,000	3,000	75.0%		
228002 Maintenance - Vehicles	4,000	836	20.9%		
228003 Maintenance – Machinery, Equipment & Furniture	4,200	2,000	47.6%		
Wage Rec't:	36,758	Wage Rec't:	27,367	Wage Rec't:	74.5%
Non Wage Rec't:	30,152	Non Wage Rec't:	21,283	Non Wage Rec't:	70.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,910	Total	48,649	Total	72.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 secondary schools inspected in a quarter)	18 (18 secondary schools inspected in a quarter)	300.00	Lack of transport facility to effectively monitor, supervise and inspect schools programmes as scheduled. Ministry of education to provide transport facilities to education office to monitor school programmes
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	3 (3 Inspection report provided to council)	75.00	

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of primary schools inspected in quarter	40 (40 primary schools inspected, supervised and monitored)	30 (30 primary schools inspected, in the two quarters)	75.00	
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Non Standard Outputs:	Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE in 40 primary, 10 secondary schools	Teaching and learning monitored to, Improved performance in PLE, UCE and UACE in government aided primary, and secondary schools and final exams supervised and monitored.		
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Expenditure

211103 Allowances	8,092	5,211	64.4%
221011 Printing, Stationery, Photocopying and Binding	3,440	2,400	69.8%
227001 Travel inland	5,500	6,210	112.9%
227004 Fuel, Lubricants and Oils	3,698	1,722	46.6%
228002 Maintenance - Vehicles	1,247	900	72.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,357	<i>Non Wage Rec't:</i> 16,443	<i>Non Wage Rec't:</i> 50.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,357	Total 16,443	Total 50.8%

Output: Sports Development services

0 N/A

Non Standard Outputs:	1 National and 1 local ball games and sports competitions participated	1 National and 1 local ball games and sports competitions participated		
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Expenditure

211103 Allowances	2,000	1,167	58.4%
221009 Welfare and Entertainment	4,000	3,000	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%
227001 Travel inland	3,629	2,250	62.0%
227003 Carriage, Haulage, Freight and transport hire	5,000	6,973	139.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,629	<i>Non Wage Rec't:</i> 14,140	<i>Non Wage Rec't:</i> 90.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,629	Total 14,140	Total 90.5%

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipments maintained, 2 w.shops/seminars organised, ICT dues cleared, 4 national news papers supplied daily, works advertised	Monthly Salaries paid, staff Quarterly reports produced and submitted to UNRA nad other line ministries, Routine supervision and monitoring of projects and staff conducted, Monthly Salaries paid, 4 machines/equipments maintained, 6 official trips made to	0	lack of engineering equipmebts , in complete road unit machinery.and increasing cosst of road materials
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Expenditure

211101 General Staff Salaries	72,275	54,206	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,800	75.0%
211103 Allowances	22,498	11,781	52.4%
221001 Advertising and Public Relations	2,000	1,500	75.0%
221007 Books, Periodicals & Newspapers	735	1,038	141.2%
221008 Computer supplies and Information Technology (IT)	2,500	1,410	56.4%
221009 Welfare and Entertainment	2,000	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,694	1,200	70.8%
221014 Bank Charges and other Bank related costs	1,669	240	14.4%
225001 Consultancy Services- Short term	2,000	1,500	75.0%
227001 Travel inland	25,994	20,100	77.3%
227004 Fuel, Lubricants and Oils	6,000	4,500	75.0%
228002 Maintenance - Vehicles	85,000	57,000	67.1%
228003 Maintenance – Machinery, Equipment & Furniture	900	828	92.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>	72,275	<i>Wage Rec't:</i>	54,206	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	166,190	<i>Non Wage Rec't:</i>	104,397	<i>Non Wage Rec't:</i>	62.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	238,465	Total	158,603	Total	66.5%

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	3 (3 km of roads upgraded to bitumen standards (Enyau, Lemerijoa, and Idi Amin roads) and modern abattoir constructed.)	3 (3 km of Enyau and Idi Amin roads upgraded to asphalt surface, is in progress)	100.00	Delayed works by the contractor.
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Non Standard Outputs: N/A

N/A

Expenditure

321465 Conditional transfer to Municipal Infrastructure	8,187,788	1,750,000	21.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,187,788	<i>Domestic Dev't:</i>	1,750,000	<i>Domestic Dev't:</i>	21.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,187,788	Total	1,750,000	Total	21.4%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	10 (10 km Periodic maintenance of roads, drainages and Repair of street lights,)	3 (3 km of roads with drainages works periodically maintained)	30.00	N/A
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Length in Km of District roads routinely maintained	37 (A total of 37 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	23 (23 km of roads routinely maintained in Arua Hill Division and River Oli Division)	62.16
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No. of bridges maintained	0 (N/A)	0 (N/A)	0
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Non Standard Outputs: N/A

N/A

Expenditure

263312 Conditional transfers for Road Maintenance	1,017,050	264,570	26.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,017,050	<i>Non Wage Rec't:</i>	264,570	<i>Non Wage Rec't:</i>	26.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,017,050	Total	264,570	Total	26.0%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

0 Delayed works by

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: Renovation of finance and works office blocks,,Municipal Yard fence and Construction of municipal office complex and extension of conference hall, Renovation of finance and works office blocks completed,Renovation of Town Clerk's office , conference hall mayors office block, and Municipal Yard fence, contractor. Due to low capacity.

Expenditure

231001 Non Residential buildings (Depreciation)	212,522	22,370	10.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	212,522	22,370	10.5%
Donor Dev't:		0	0.0%
Total	212,522	22,370	10.5%

Output: PRDP-Urban roads construction and rehabilitation (other)

Non Standard Outputs: Baruku road (1km) periodically maintained and foot bridge constructed on river enyau, Baruku road (1km) periodically maintained and foot bridge constructed on river enyau, 0 N/A

Expenditure

231003 Roads and bridges (Depreciation)	94,236	21,100	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	94,236	21,100	22.4%
Donor Dev't:		0	0.0%
Total	94,236	21,100	22.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Lack of specialised equipments.

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	Three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dangerous trees removed, 20 councillors trained on environmental management, environmental restoration	Environment screening done on projects implemented, 1 compliance inspection conducted during the period of review, 10 dangerous trees on road sides cut, Staff allowances paid and 1 official trips to Kampala facilitated, Monthly reports produced and submit
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Expenditure

211101 General Staff Salaries	33,505	25,005	74.6%
211103 Allowances	1,500	5,765	384.3%
227001 Travel inland	500	990	198.0%
227004 Fuel, Lubricants and Oils	2,200	1,000	45.5%
228002 Maintenance - Vehicles	500	240	48.0%
Wage Rec't:	33,505	Wage Rec't: 25,005	Wage Rec't: 74.6%
Non Wage Rec't:	7,758	Non Wage Rec't: 7,995	Non Wage Rec't: 103.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	41,263	Total 33,000	Total 80.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (12 community women and men trained in ENR monitoring.)	3 (3 community groups men and women trained as local environment committees and ENR management.)	25.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,154	2,154	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,154	Non Wage Rec't: 2,154	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,154	Total 2,154	Total 100.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (12 community women and men trained in ENR monitoring.)	3 (3 community women and men trained in ENR monitoring)	25.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,329	1,200	51.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,458	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	46.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,458	Total	1,600	Total	46.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (12 Environmental monitoring visits conducted.)	8 (8 environmental monitoring visits conducted)	66.67	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,300	1,400	107.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	70.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,400	Total	70.0%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	12 (12 new land disputes settled in the FY)	9 (6 new land disputes settled up to the end of quarter three)	75.00	Delayed procurement process
Non Standard Outputs:	4 council plots surveyed and certificate of titles acquired, (Gaaga market, Bibia P/S, dump site and council offices.	Dump site surveyed		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,329	1,140	49.0%		
227001 Travel inland	1,500	1,620	108.0%		
227004 Fuel, Lubricants and Oils	1,400	1,260	90.0%		
228002 Maintenance - Vehicles	500	360	72.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,729	<i>Non Wage Rec't:</i>	4,380	<i>Non Wage Rec't:</i>	76.5%
<i>Domestic Dev't:</i>	11,568	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,297	Total	4,380	Total	25.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained, Community Projects monitored, Quarterly project reports submitted to the line ministries., Community projects evaluated and screened	4 staff salary paid on monthly basis, Official trips made, mandatory allowances paid, Office furniture maintained, Projects monitored, Quarterly project reports submitted to the line ministries., Community projects evaluated and screened	0	Difficulty to mobilize community and organise community meetings in urban setting.
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Expenditure

221101 General Staff Salaries	21,885	16,414	75.0%
221001 Advertising and Public Relations	1,670	1,200	71.9%
221002 Workshops and Seminars	1,174	1,090	92.8%
221003 Staff Training	1,505	1,130	75.1%
221008 Computer supplies and Information Technology (IT)	1,800	1,200	66.7%
221009 Welfare and Entertainment	1,900	1,500	78.9%
221011 Printing, Stationery, Photocopying and Binding	800	600	75.0%
221012 Small Office Equipment	300	150	50.0%
221014 Bank Charges and other Bank related costs	430	100	23.3%
222001 Telecommunications	600	600	100.0%
222003 Information and communications technology (ICT)	959	450	46.9%
227001 Travel inland	5,192	4,494	86.6%
227004 Fuel, Lubricants and Oils	1,759	1,050	59.7%
228002 Maintenance - Vehicles	1,500	300	20.0%
Wage Rec't:	21,885	16,414	75.0%
Non Wage Rec't:	19,589	13,864	70.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,474	30,278	73.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (There are 3 active community Development workers.)	4 (4 Active community Development workers.)	133.33	In adequate financial resources to mobilise the community and supervise and monitor projects.
Non Standard Outputs:	N/A	Projects and programmes supervised and monitored		

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Expenditure

211103 Allowances	659	495	75.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	659	495	75.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	659	495	75.1%	

Output: Adult Learning

No. FAL Learners Trained	400 (400 FAL learners trained 270 FAL learners in Oli Division and 130 FAL learners in River Oli Division)	350 (350 FAL learners trained.in literacy and numerous.)	87.50	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	800	600	75.0%	
221008 Computer supplies and Information Technology (IT)	1,400	1,050	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,514	1,050	69.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,714	2,700	72.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,714	2,700	72.7%	

Output: Support to Public Libraries

Non Standard Outputs:	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained.	Newspapers and periodicals procured, one book week organised, utility bills paid, 3 official travels made, structures and furniture and computers maintained	0	N/A
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Expenditure

211103 Allowances	600	450	75.0%	
221007 Books, Periodicals & Newspapers	1,680	1,200	71.4%	
223005 Electricity	1,000	600	60.0%	
223006 Water	600	450	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,680	2,700	40.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,680	2,700	40.4%	

Output: Support to Youth Councils

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

No. of Youth councils supported	1 (1 Youth council supported)	1 (1 youth councils supported in youth related programmes)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	925	500	54.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	925	500	54.1%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)	0 (Procurement process completed, contract awarded and signed)	.00	Delayed procurement process and delivery of the devices
Non Standard Outputs:	Quarterly monitoring of projects conducted, meeting scheduled and attended, Quarterly reports written	International PWDs day organised and Quarterly reports written, Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written		

Expenditure

211103 Allowances	2,100	940	44.8%	
221009 Welfare and Entertainment	1,500	1,150	76.7%	
227001 Travel inland	1,351	1,050	77.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,951	3,140	63.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,951	3,140	63.4%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	8 youth projects implemented	Six youth projects appraised and funded	0	Delayed submission of project proposals by youth groups
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Expenditure

231002 Residential buildings (Depreciation)	100,000	68,601	68.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	100,000	68,601	68.6%	
Donor Dev't:	0	0	0.0%	
Total	100,000	68,601	68.6%	

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, PAF and PRDP Monitoring organised, Internal Assessment Conducted	0	Lack of cooperation from other departments to timely submit their quarterly reports, Lack of transport to effectively monitor the implementation of projects and unstable power supply by WENRECO affects the operations of the department.
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Expenditure

211101 General Staff Salaries	27,207	20,405	75.0%
211103 Allowances	2,760	7,316	265.1%
221008 Computer supplies and Information Technology (IT)	773	1,350	174.6%
221009 Welfare and Entertainment	500	900	180.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	750	44.1%
221012 Small Office Equipment	1,000	339	33.9%
227001 Travel inland	9,920	7,635	77.0%
Wage Rec't:	27,207	20,405	Wage Rec't: 75.0%
Non Wage Rec't:	30,500	18,290	Non Wage Rec't: 60.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	57,707	38,695	Total 67.1%

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted	Statistical Data collected from departments and sections, processed and analysed for decision making	0	High costs involved in data collection and lack of expertise in some departments as far as data management is concerned.
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Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Expenditure

211103 Allowances	1,000	378	37.8%	
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	528	35.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,500	528	35.2%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring of projects conducted, 4 Quarterly progress reports prepared and submitted to the line ministries, Pay slips printed and distributed to staff	Quarterly monitoring of projects in education, health, roads, production and community services	0	Low capacity of local contractors, delayed procurement processes and low capacity of PMCs in managing projects, increased costs of materials affects costs of projects.
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Expenditure

211103 Allowances	12,000	6,000	50.0%	
221009 Welfare and Entertainment	2,000	1,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,242	1,078	48.1%	
227003 Carriage, Haulage, Freight and transport hire	3,722	3,692	99.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,964	11,770	59.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,964	11,770	59.0%	

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 laptop procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared,	1 laptop procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared.	0	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	3,602	3,100	86.1%	
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Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,806	Domestic Dev't:	3,100	Domestic Dev't:	28.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,806	Total	3,100	Total	28.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 8 Official travels made to line ministries and Lower local governments schools and health centre staff mentored	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and Lower local governments, schools and health centre staff mentored	0	Negative attitude towards accountability and lack of ransport for on spot checks.
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Expenditure

211101 General Staff Salaries	24,859	13,610	54.7%
211103 Allowances	6,200	7,433	119.9%
221008 Computer supplies and Information Technology (IT)	1,000	750	75.0%
221009 Welfare and Entertainment	760	450	59.2%
221011 Printing, Stationery, Photocopying and Binding	800	600	75.0%
222001 Telecommunications	600	450	75.0%
227001 Travel inland	7,400	3,420	46.2%
227004 Fuel, Lubricants and Oils	4,000	630	15.8%
Wage Rec't:	24,859	13,610	54.7%
Non Wage Rec't:	26,460	13,733	51.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,319	27,343	53.3%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended,	3 (3 Internal Audits conducted, 9 Spot checks conducted, 9 Meetings attended,	75.00	Negative attitude towards accountability and lack of ransport
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Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

	Monthly verification of stores)	Monthly verification of stores conducted)		for on spot checks
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Date of submitting quarterly internal Audit reports are 15/10/ 2015, 15 /1/ 2016, 15/4 /2016 and 15/7/ 20156)	15/1/2016 (Date of submitting quarterone and two Audit reports are 15/10/2015 and 15/1/2016 respectively)	#Error	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	5,000	1,883	37.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,633	43.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,633	43.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,250,589	Wage Rec't:	3,232,227	Wage Rec't:	76.0%
Non Wage Rec't:	3,387,775	Non Wage Rec't:	1,754,300	Non Wage Rec't:	51.8%
Domestic Dev't:	9,926,218	Domestic Dev't:	2,424,379	Domestic Dev't:	24.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,564,582	Total	7,410,906	Total	42.2%

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,195,460	1,616,034
Sector: Works and Transport				3,460,666	1,220,948
LG Function: District, Urban and Community Access Roads				3,460,666	1,220,948
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				180,000	22,370
LCII: Bazar Ward				180,000	22,370
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Finance office block		LGMSD (Former LGDP)	Completed	18,220	14,000
Extention of conference hall		LGMSD (Former LGDP)	Not Started	51,481	0
Complex office block		Locally Raised Revenues	Not Started	100,000	0
Renovation of works office block		LGMSD (Former LGDP)	Completed	10,299	8,370
Output: Vehicles & Other Transport Equipment				6,500	0
LCII: Bazar Ward				6,500	0
Item: 231004 Transport equipment					
Purchase of motor cycle		Locally Raised Revenues	N/A	6,500	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,656,657	1,000,000
LCII: Awindiri Ward				2,656,657	1,000,000
Item: 321465 Conditional transfer to Municipal Infrastructure					
Rehabilitation of Enyau Road	Niva cell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,656,657	1,000,000
			(surface dressing)		
Output: District Roads Maintainence (URF)				617,510	198,578
LCII: Awindiri Ward				164,540	39,111
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Dr Eric Adriko, 0.5km		Other Transfers from Central Government	N/A	25,000	3,878
Periodic maintenance of Asuru road, 1.5km		Other Transfers from Central Government	N/A	40,000	6,333
Periodic maintenance of Adumini road, 0.8km		Other Transfers from Central Government	N/A	40,000	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,195,460	1,616,034
Routine maintenance of assorted roads-routine maintenance-AHD (31km)		Other Transfers from Central Government	N/A	39,540	19,156
Periodic maintenance of Lumumba road, 0.8km (Drainage)		Other Transfers from Central Government	N/A	20,000	9,744
LCII: Bazar Ward Item: 263312 Conditional transfers for Road Maintenance				421,970	159,467
Periodic maintenance of Anderea Buzu road, 0.4km		Other Transfers from Central Government	N/A	15,000	4,045
Periodic maintenance of Koboko road, 0.4km		Other Transfers from Central Government	N/A	20,000	7,633
Maintenance/Repair of assorted street lights		Other Transfers from Central Government	N/A	30,978	0
Periodic maintenance of Osu Crescent, 0.5km		Other Transfers from Central Government	N/A	25,000	0
Adumi Road walk way		Locally Raised Revenues	N/A	17,222	0
Renovation of transport road drainage, 0.2km		Other Transfers from Central Government	N/A	33,770	0
Periodic maintenance of Afra Road		Other Transfers from Central Government	N/A	120,000	76,067
Periodic maintenance of Go Down Road, 0.6km		Other Transfers from Central Government	N/A	30,000	0
Marking of newly sealed streets in CBD		Other Transfers from Central Government	N/A	15,000	0
Periodic maintenance of Muru road, 0.7km		Other Transfers from Central Government	N/A	40,000	0
Periodic maintenance of Awudele Crescent, 0.9km		Other Transfers from Central Government	N/A	40,000	65,389

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,195,460	1,616,034
Periodic maintenance of Terego Zone road, 0.7km		Other Transfers from Central Government	N/A	35,000	6,333
LCII: Mvara Ward Item: 263312 Conditional transfers for Road Maintenance				31,000	0
Periodic maintenance of Wathum road, 0.3km		Other Transfers from Central Government	N/A	16,000	0
Periodic maintenance of Aritua Road, 0.3km		Other Transfers from Central Government	N/A	15,000	0
Sector: Education				406,854	267,948
LG Function: Pre-Primary and Primary Education				69,051	42,746
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,132	10,132
LCII: Awindiri Ward Item: 231001 Non Residential buildings (Depreciation)				8,066	5,066
Construction of 2 Stance lined VIP latrine block at Niva primary staff quarters		Conditional Grant to SFG	Works Underway	8,066	5,066
LCII: Mvara Ward Item: 231001 Non Residential buildings (Depreciation)				8,066	5,066
Construction of 2 Stance lined VIP latrine block at Mvara junior Staff quarter		Conditional Grant to SFG	Works Underway	8,066	5,066
Output: PRDP-Provision of furniture to primary schools				3,227	0
LCII: Awindiri Ward Item: 231006 Furniture and fittings (Depreciation)				3,227	0
Supply of 16 3 seater desks at Awindiri primary		LGMSD (Former LGDP)	Not Started	3,227	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,693	32,614
LCII: Awindiri Ward Item: 263311 Conditional transfers for Primary Education				29,697	19,040
Awindiri Primary School		Conditional Grant to Primary Salaries	N/A	8,892	5,102
Niva Primary School		Conditional Grant to Primary Salaries	N/A	5,006	2,872

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,195,460	1,616,034
Onzivu Primary School		Conditional Grant to Primary Education	N/A	6,203	4,559
Arua Hill Primary School		Conditional Grant to Primary Education	N/A	9,596	6,506
LCII: Bazar Ward Item: 263311 Conditional transfers for Primary Education				10,823	7,210
Arua Public Primary School		Conditional Grant to Primary Education	N/A	10,823	7,210
LCII: Mvara Ward Item: 263311 Conditional transfers for Primary Education				9,174	6,364
Anyafio Primary School		Conditional Grant to Primary Education	N/A	6,166	4,538
Mvara Junior Primary School		Conditional Grant to Primary Salaries	N/A	3,008	1,826
LG Function: Secondary Education				337,803	225,202
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				337,803	225,202
LCII: Awindiri Ward Item: 321419 Conditional transfers to Secondary Schools				60,556	40,371
Nile High Secondary School		Conditional Grant to Secondary Education	N/A	60,556	40,371
LCII: Bazar Ward Item: 321419 Conditional transfers to Secondary Schools				260,730	173,820
Arua Public Secondary School		Conditional Grant to Secondary Education	N/A	260,730	173,820
LCII: Mvara Ward Item: 321419 Conditional transfers to Secondary Schools				16,517	11,011
Anyafio Role Model Secondary School		Conditional Grant to Secondary Education	N/A	16,517	11,011
Sector: Health				14,500	0
LG Function: Primary Healthcare				14,500	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,500	0
LCII: Bazar Ward Item: 231004 Transport equipment				8,500	0
Procurement of motorcycle		Conditional Grant to PHC - development	Not Started	8,500	0
Output: Office and IT Equipment (including Software)				6,000	0
LCII: Bazar Ward				6,000	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,195,460	1,616,034
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of ipad	Health Office	Conditional Grant to PHC - development	N/A	2,500	0
Purchase of laptops	Health Office	Conditional Grant to PHC - development	Not Started	3,500	0
Sector: Social Development				50,000	32,850
LG Function: Community Mobilisation and Empowerment				50,000	32,850
<i>Capital Purchases</i>					
Output: Other Capital				50,000	32,850
LCII: Awindiri Ward				50,000	32,850
Item: 231002 Residential buildings (Depreciation)					
Youth projects		Other Transfers from Central Government	Works Underway	50,000	32,850
Sector: Public Sector Management				263,439	94,288
LG Function: District and Urban Administration				241,232	91,188
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				42,000	0
LCII: Bazar Ward				42,000	0
Item: 231004 Transport equipment					
Purchase of motor cycles	Arua mc H/Qs	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	42,000	0
Output: Furniture and Fixtures (Non Service Delivery)				199,232	91,188
LCII: Bazar Ward				199,232	91,188
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of conference chairs and tables,	Arua mc H/QS	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	199,232	91,188
LG Function: Local Statutory Bodies				4,400	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,400	0
LCII: Bazar Ward				4,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of sofa set		Locally Raised Revenues	N/A	1,500	0
Procurement of office desk		Locally Raised Revenues	N/A	1,500	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,195,460	1,616,034
Procurement of filling cabinet		Locally Raised Revenues	N/A	1,000	0
Procurement of chair		Locally Raised Revenues	N/A	400	0
LG Function: Local Government Planning Services				17,807	3,100
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,001	0
LCII: Bazar Ward				7,001	0
Item: 231004 Transport equipment					
Purchase of motorcycle		LGMSD (Former LGDP)	N/A	7,001	0
Output: Specialised Machinery and Equipment				10,806	3,100
LCII: Bazar Ward				10,806	3,100
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of laptop and Accessories		LGMSD (Former LGDP)	Being Procured	3,602	3,100
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and design studies and plans for capital works	Works office	LGMSD (Former LGDP)	Not Started	3,602	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision	Planning unit	LGMSD (Former LGDP)	N/A	3,602	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Arua Municipal Council</i>		3,467	967
Sector: Education				967	967
LG Function: Pre-Primary and Primary Education				967	967
<i>Capital Purchases</i>					
Output: Other Capital				967	967
LCII: Not Specified				967	967
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		Conditional Grant to SFG	Works Underway	967	967
			(projects supervised)		
Sector: Health				2,500	0
LG Function: Primary Healthcare				2,500	0
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				2,500	0
LCII: Not Specified				2,500	0
Item: 231005 Machinery and equipment					
Purchase of Mawing Machine		Conditional Grant to PHC - development	Not Started	2,500	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		6,676,842	1,165,443
Sector: Works and Transport				6,024,907	837,092
LG Function: District, Urban and Community Access Roads				6,024,907	837,092
<i>Capital Purchases</i>					
Output: PRDP-Urban roads construction and rehabilitation (other)				94,236	21,100
LCII: Kenya ward				48,563	11,100
Item: 231003 Roads and bridges (Depreciation)					
Construction of foot bridge on Enyau river	Adriko cell	Roads Rehabilitation Grant	Works Underway	48,563	11,100
LCII: Pangisha ward				45,673	10,000
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Baruku road, 1.1km (PRDP)	Baruku cell	Roads Rehabilitation Grant	Works Underway	45,673	10,000
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				5,531,131	750,000
LCII: Tanganyika Ward				5,531,131	750,000
Item: 321465 Conditional transfer to Municipal Infrastructure					
Rehabilitation of Lemerijoa Road	Oli c ell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,340,228	0
				(contract awarded)	
Construction of Municipal Abattoir	Oli A cell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500,000	0
				(contract awarded)	
Rehabilitation of Idi Amin Road	Oli A cell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,690,903	750,000
				(surface dressing)	
Output: District Roads Maintainence (URF)				399,540	65,991
LCII: Kenya ward				344,540	65,991
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Barifa road, 0.2km		Other Transfers from Central Government	N/A	10,000	0
Periodic maintenance of Bwana Volla Crescent, 0.7km		Other Transfers from Central Government	N/A	35,000	0
Routine maintenance of assorted roads-routine maintenance-ROD (31km)		Other Transfers from Central Government	N/A	39,540	14,766

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		6,676,842	1,165,443
Sealing of Industrial Lane, 0.3km (Phased)		Other Transfers from Central Government	N/A	180,000	37,115
Periodic maintenance of Mustapha Abataki road, 0.4km		Other Transfers from Central Government	N/A	20,000	10,292
Periodic maintenance of Jerekede Avenue, 0.8km		Other Transfers from Central Government	N/A	40,000	0
Periodic maintenance of Simsim Road, 0.5km		Other Transfers from Central Government	N/A	20,000	3,818
LCII: Pangisha ward Item: 263312 Conditional transfers for Road Maintenance				55,000	0
Periodic maintenance of Bibia road, 0.5km		Other Transfers from Central Government	N/A	25,000	0
Periodic maintenance of Garden Square, 0.6km		Other Transfers from Central Government	N/A	30,000	0
Sector: Education				489,818	223,239
LG Function: Pre-Primary and Primary Education				341,756	124,531
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,931	1,931
LCII: Tanganyika Ward Item: 231006 Furniture and fittings (Depreciation)				1,931	1,931
Retention for supply of desks at Swalihin primary		LGMSD (Former LGDP)	Being Procured	1,931	1,931
Output: Classroom construction and rehabilitation				60,845	27,677
LCII: Pangisha ward Item: 231001 Non Residential buildings (Depreciation)				60,845	27,677
Construction of 2 classroom block at Arua primay	Arua primary	LGMSD (Former LGDP)	Works Underway	49,289	18,426
Retention for renovation of 2 classroom block at Anyafio primary		Not Specified	(works at 50%) Completed	11,556	9,251
Output: Latrine construction and rehabilitation				48,395	25,395
LCII: Pangisha ward Item: 231001 Non Residential buildings (Depreciation)				20,164	10,164

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		6,676,842	1,165,443
Construction of 5 Stance lined VIP latrine at Swalihin primary school		Conditional Grant to SFG	Works Underway	20,164	10,164
LCII: Tanganyika Ward Item: 231001 Non Residential buildings (Depreciation)				28,230	15,230
Construction of 5 Stance VIP latrine at Arua Islamic primary		Conditional Grant to SFG	Works Underway	20,164	10,164
Construction of 2 Stance lined VIP latrine block at Oli parents Staff quarter		Conditional Grant to SFG	Works Underway	8,066	5,066
Output: Teacher house construction and rehabilitation				169,075	31,131
LCII: Pangisha ward Item: 231002 Residential buildings (Depreciation)				169,075	31,131
Completion of storied staff house at Arua Parents primary		Conditional Grant to SFG	Works Underway	169,075	31,131
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,511	38,398
LCII: Kenya ward Item: 263311 Conditional transfers for Primary Education				15,690	9,003
Arua Parents Primary School		Conditional Grant to Primary Salaries	N/A	9,483	5,441
Arua Prisons Primary School		Conditional Grant to Primary Salaries	N/A	6,207	3,562
LCII: Pangisha ward Item: 263311 Conditional transfers for Primary Education				29,169	18,537
Bibia Primary School		Conditional Grant to Primary Salaries	N/A	4,101	3,153
Arua Primary School		Conditional Grant to Primary Salaries	N/A	12,581	8,219
Asuru Primary School		Conditional Grant to Primary Salaries	N/A	5,689	3,264
Najah Primary School		Conditional Grant to Primary Salaries	N/A	6,797	3,900
LCII: Tanganyika Ward Item: 263311 Conditional transfers for Primary Education				16,652	10,858

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		6,676,842	1,165,443
Swalihin Primary School		Conditional Grant to Primary Salaries	N/A	6,083	3,794
Arua Islamic Primary School		Conditional Grant to Primary Salaries	N/A	5,287	4,034
Oli Parents Primary School		Conditional Grant to Primary Salaries	N/A	5,282	3,031
LG Function: Secondary Education				148,062	98,708
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,062	98,708
LCII: Pangisha ward				148,062	98,708
Item: 321419 Conditional transfers to Secondary Schools					
Najah Muslim Secondary School		Conditional Grant to Secondary Education	N/A	48,464	32,309
Arua Secondary School		Conditional Grant to Secondary Education	N/A	99,598	66,399
Sector: Health				112,117	69,361
LG Function: Primary Healthcare				112,117	69,361
<i>Capital Purchases</i>					
Output: Other Capital				57,076	38,600
LCII: Tanganyika Ward				57,076	38,600
Item: 312104 Other Structures					
Purchase of hand washing facilities		Conditional Grant to PHC - development	Not Started	1,000	0
Purchase of waste bins		Conditional Grant to PHC - development	Not Started	3,000	0
Construction of Incinerator		Conditional Grant to PHC - development	Works Underway	20,000	14,000
Purchase of water tanks		LGMSD (Former LGDP)	(At 90% lcompletion) Being Procured	33,076	24,600
Output: PRDP-Specialist health equipment and machinery				7,260	3,760
LCII: Tanganyika Ward				7,260	3,760
Item: 231005 Machinery and equipment					
Fabrication of meat carrier vehicles		Conditional Grant to PHC - development	Not Started	2,500	0
fencing oli HCIV (Retention)		Conditional Grant to PHC - development	Completed	3,760	3,760

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		6,676,842	1,165,443
purchase of vector control		Conditional Grant to PHC - development	Not Started	1,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,781	27,001
LCII: Tanganyika Ward				47,781	27,001
Item: 321413 Conditional transfers to PHC- Non wage					
Oli Health centre four		Conditional Grant to PHC- Non wage	N/A	47,781	27,001
Sector: Social Development				50,000	35,751
LG Function: Community Mobilisation and Empowerment				50,000	35,751
<i>Capital Purchases</i>					
Output: Other Capital				50,000	35,751
LCII: Tanganyika Ward				50,000	35,751
Item: 231002 Residential buildings (Depreciation)					
Youth projects		Other Transfers from Central Government	Works Underway	50,000	35,751

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		127,722	30,978
Sector: Works and Transport				32,522	0
<i>LG Function: District, Urban and Community Access Roads</i>				32,522	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				32,522	0
LCII: Not Specified				32,522	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of municipal fence		LGMSD (Former LGDP)	Not Started	32,522	0
Sector: Education				47,028	27,978
<i>LG Function: Pre-Primary and Primary Education</i>				47,028	27,978
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				400	0
LCII: Not Specified				400	0
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Not Specified	N/A	400	0
Output: Latrine construction and rehabilitation				2,692	2,767
LCII: Not Specified				2,692	2,767
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 4 stance lined VIP Latrine at Asuru primary		Not Specified	Completed	778	778
Retention for 5 stance lined VIP Latrine at Awindiri primary		LGMSD (Former LGDP)	Completed	960	960
Retention for 5 stance lined VIP Latrine at Arua primary		LGMSD (Former LGDP)	Completed	954	1,029
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,936	25,211
LCII: Not Specified				43,936	25,211
Item: 263311 Conditional transfers for Primary Education					
Not Specified		Not Specified	N/A	43,936	25,211
Sector: Health				48,171	3,000
<i>LG Function: Primary Healthcare</i>				48,171	3,000
<i>Capital Purchases</i>					
Output: Other Capital				41,931	3,000
LCII: Not Specified				41,931	3,000
Item: 312104 Other Structures					
Construction of Kitchen		Conditional Grant to PHC - development	Works Underway (At 70% completion)	41,931	3,000

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		127,722	30,978
Output: OPD and other ward construction and rehabilitation				6,240	0
LCII: Not Specified				6,240	0
Item: 312104 Other Structures					
Renovation of OPD		Not Specified	Not Started	6,240	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

Vote: 751 Arua Municipal Council 2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In